

Ms. Cynthia E. Ritchie
Superintendent of Schools
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February 25, 2019

To the New London Board of Education and Community Members:

It has been an extremely busy month of February and I want to begin my message by thanking the Board, my Cabinet team, our District Data Analyst, staff from Business Services, all school and department leaders, and staff and parents who have been active in sharing needs, ideas and for asking questions as we worked to develop the proposed SY 2019-2020 budget. Our budget request, shared during the Informational Board Workshop last Thursday, requests a 3.1% increase from last fiscal year. Last winter (2018), the Board of Education approved a 4.6% increase of total fund expenditures.

Three Power Point presentations share the overall themes of the budget requests. An accompanying comprehensive Budget Book has also been published. An online form has been in place receiving questions from the public and these questions have been answered and published for all to see. We have utilized social media, emails, coffee hours and robo-calls to share information with all constituents about our budget. All are encouraged to continue to go to our district website, www.newlondon.org and view the BUDGET tab to find all of these resources.

Our district's budget process at this time is completely different and it aims to reset how we, as a school organization, conduct business. As we prepare for our adoption of a new financial platform entitled MUNIS this July, we have worked to align requests to a new chart of accounts, which groups requests by departments. This type of budgeting promotes new efficiencies as we are able to pull together comprehensive district data and spending patterns and shift towards group purchasing and the implementation of district-wide contracts instead of individual ones. It reviews and regulates how we spend our money and for what purpose.

The proposed budget aims to restructure (shift) leadership and staffing to ensure the district develops coherent academic curriculum and coherent magnet-themed pathway curriculum, K-12. Funding streams have been aligned to ensure a match to the district's aim to ***increase student achievement***, as outlined by our CT State Department of Education's Alliance/Opportunity district and Multi-Magnet approved plans. The request repurposes current leadership roles to begin to serve as instructional content leaders (leading curriculum, instruction, assessment and professional development) for grades K-5 and 6-12. This request also promotes new leadership and new school-level supports in the areas of attendance, climate, culture, equity and restorative practices. There is an increase in the area of early childhood, as this is a most critical time to begin serving our youngest learners. There is an increase in the area of World Languages. Family/Community engagement continues to be supported in the proposed budget and state grants are now aligned to be able to increase opportunities for our constituents to serve as our partners in serving students. The budget request calls for increased learning opportunities for students at both the middle school and high school campuses to participate in a variety of magnet-themed enrichment courses, illuminating their "major" and "minor" pathway tracks. There is a slight increase in support services for

Special Education and English Language Learners (EL) as the needs of these populations have increased. There is also an increase in FTEs to support the continued expansion of the Arts and STEM pathways, in line with our approved Multi-Magnet 6-12 Plan.

This budget has been designed around inflationary and contractual increases as well as the loss of several district grants that are expiring. Efficiencies have been found though drafting the middle school and high school campuses to be on the same master schedule, starting in the fall. The libraries at both the middle school and high school campuses are slated to be reopened next year so that students can access both reading and research materials and technology stations. After school programming will be able to be expanded to more schools as state grants are now aligned (as required) to this initiative. Besides increased offerings in magnet-themed programming technology, health (social-emotional and physical), and intervention/enrichment classes (SRBI/Tiered Instruction) are proposed to expand to be able to provide equal access to students across the district. The budget request calls for the elimination of one central office Cabinet-level position (formally the Chief Academic Officer). Instead the work of this position is proposed to be done by leadership in the administrative union; these staff will work within the schools, expanding direct school support for all academic areas. The total FTE request in this budget proposal is 639.84 FTEs as compared to last year's budget request of 634.57 FTEs. The total certified positions have moved from 356.60 FTEs to 359.33 FTEs, and non-certified positions have moved from 277.97 FTEs to 280.51 FTEs

I am pleased that the themes of the proposed SY 2019-2020 budget are aligned to all of our goals outlined in our newly approved District Improvement Plan, NLPS 2021. (This too can be accessed on our district website.) Building excellent programs and learning environments for all students are our central focus areas. Coherence, equity, and teamwork are also promoted throughout. I am also pleased that this budget request is aligned with our new district vision to be *United in Excellence*. We will be stronger as we work together, through unified departments, shared leadership, and new teams.

It is a pleasure to serve the New London school community!

Sincerely,



Cynthia E. Ritchie
Superintendent of Schools

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Vision and Mission

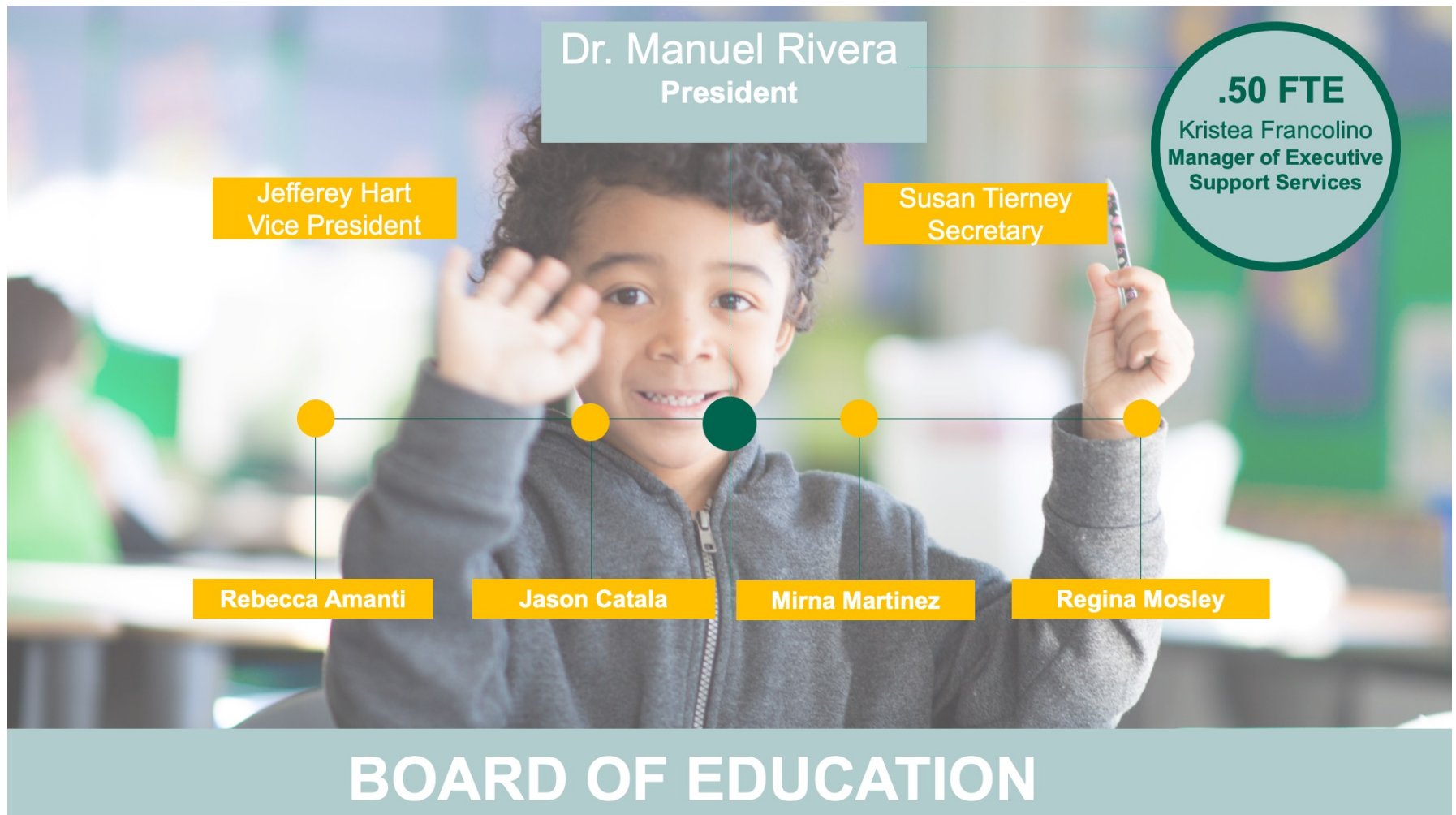
VISION
**United in
Excellence**



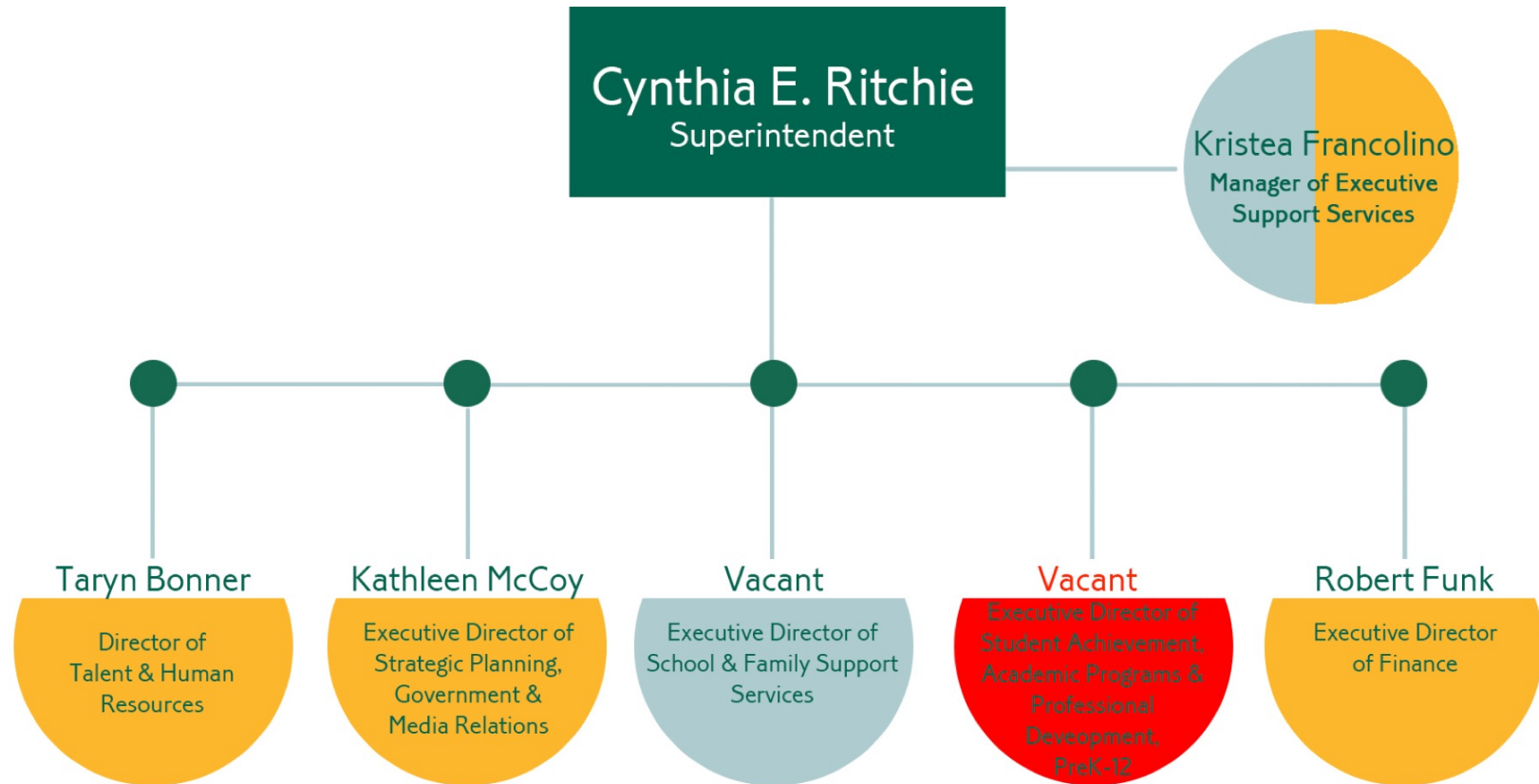
MISSION

To educate and graduate students who specialize in one of three themed magnet pathways: International Education, STEM and Visual and Performing Arts, who are well-versed in the academic knowledge and practical experiences necessary to succeed beyond high school; who are critical thinkers and innovators; who are courageous and self-reliant; and who challenge the status quo while enriching their community, country and global society.

New London Board of Education



Central Office Cabinet



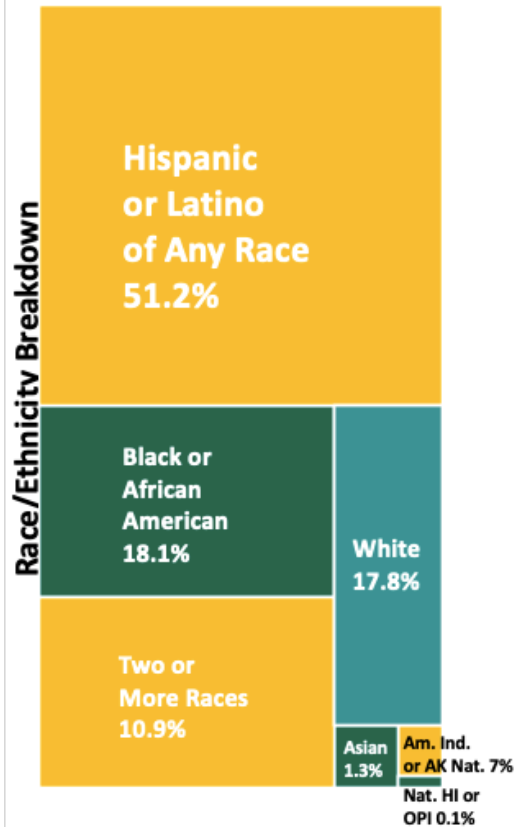
CENTRAL OFFICE CABINET

Student Data



NLPS PROFILE

NLPS Profile



Grade Level	(n) Students	Special Education		English Learner		Free/ Reduced Meal Eligible		Students of Color		Students Who are Not of Color	
PreK	36	10	28%	0	0%	28	78%	32	89%	4	11%
K	261	23	9%	34	13%	192	74%	219	84%	42	16%
1	302	33	11%	51	17%	234	77%	242	80%	60	20%
2	329	46	14%	84	26%	251	76%	261	79%	68	21%
3	295	44	15%	81	27%	235	80%	232	79%	63	21%
4	295	43	15%	78	26%	256	87%	243	82%	52	18%
5	290	50	17%	78	27%	252	87%	235	81%	55	19%
6	229	55	24%	54	24%	208	91%	195	85%	34	15%
7	224	43	19%	58	26%	194	87%	188	84%	36	16%
8	219	44	20%	40	18%	186	84%	186	84%	35	16%
9	297	62	21%	59	20%	237	80%	249	84%	46	16%
10	262	36	14%	59	23%	196	75%	215	82%	47	18%
11	229	46	20%	50	22%	181	79%	195	85%	34	15%
12	244	48	20%	42	17%	215	88%	195	80%	49	20%

Baltic	Berlin	Bozrah	Canterbury	Clinton	Colchester	Deep River
East Haddam	East Lyme	Essex	Gales Ferry	Griswold	Groton	Hanover
Ivoryton	Jewett City	Ledyard	Lisbon	Marlborough	Mashantucket	Montville
Mystic	Niantic	North Franklin	41 TOWNS 627 Students	North Stonington	Norwich	Oakdale
Old Lyme	Pawcatuck	Plainfield	Preston	Quaker Hill	Salem	Sprague
Stonington	Taftville	Uncasville	Voluntown	Waterford	Westbrook	Yantic

SPECIAL EDUCATION STUDENTS

SPECIAL EDUCATION STUDENTS

Count of Special Education Students by Grade Level - February 7, 2019

School	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
Bennie Dover Jackson Campus								51	40	41	*				135
C.B. Jennings Elementary	*	*	*	*	*	*	*								54
Harbor School	*	*	*	*	*	*	*								59
Nathan Hale Arts Magnet		*	*	*	*	*	*								78
High School Campus											56	43	40	43	182
Winthrop STEM Elementary Magnet	*	*	*	*	*	*	*								78
Grand Total	26	25	33	45	46	43	51	51	40	41	59	43	40	43	586

Note: In the 2018-2019, the number of Special Education students is consistent with the number included on the October 1, 2018 PSIS report. The total number of Special Education students has ranged between 541 and 588, per year since October, 2015.

*Data are suppressed to protect student privacy.

ENGLISH LEARNERS

ENGLISH LEARNERS

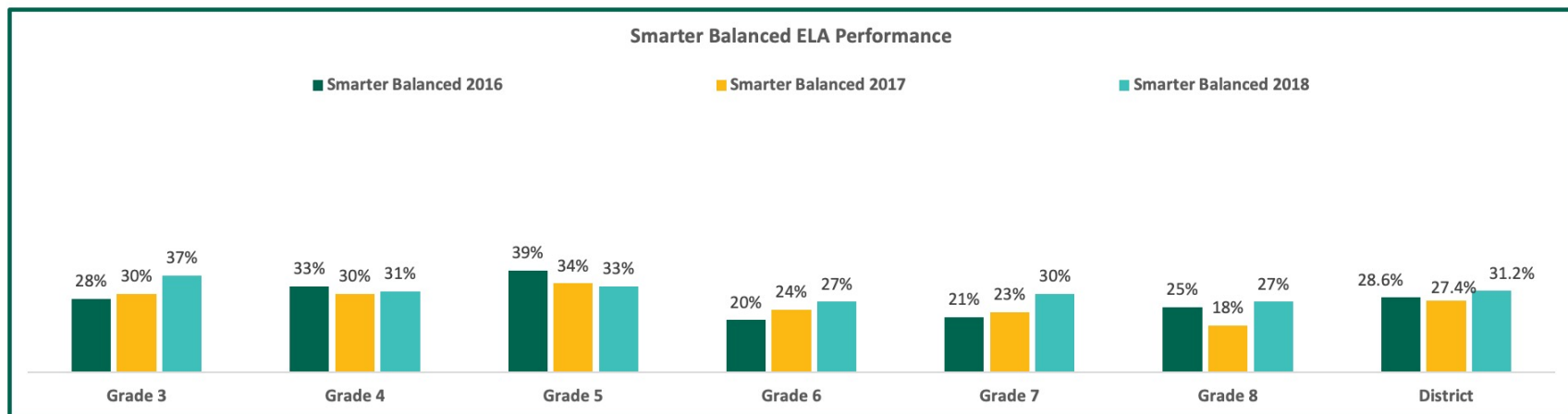
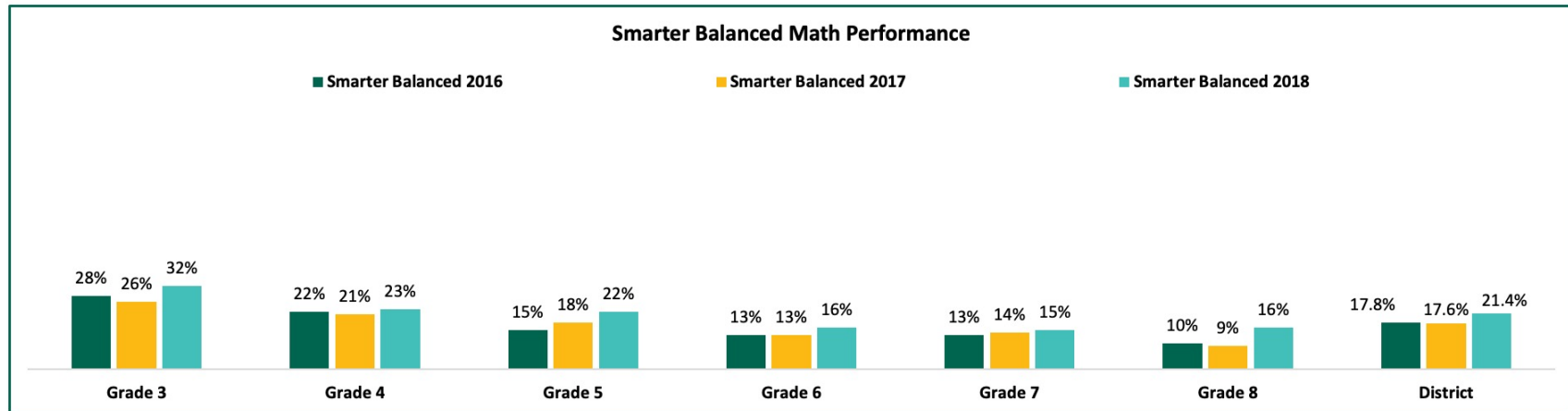
Count of English Learners Students by Grade Level and School as of February 7, 2019

School	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
Bennie Dover Jackson Campus							57	59	44	*				162
C.B. Jennings Elementary	28	31	42	34	42	46								223
Harbor School	*	*	*	*	*	*								73
Nathan Hale Arts Magnet	*	*	*	20	*	*								72
High School Campus										54	61	48	43	206
Winthrop STEM Elementary Magnet	*	*	*	*	*	*								62
Grand Total	45	54	90	82	80	79	57	59	44	56	61	48	43	798

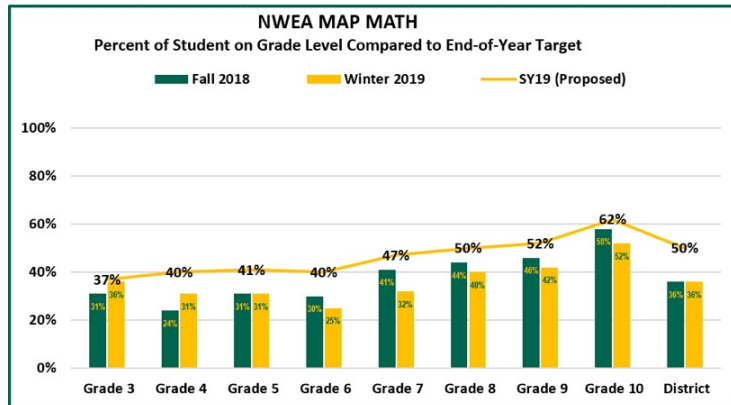
Note: NLPS has seen an increase of 30 EL students – from 768 on October 1, 2018 to 798 on February 7, 2019.

*Data are suppressed to protect student privacy.

SMARTER BALANCED MATH PERFORMANCE



STUDENTS ACHIEVEMENT

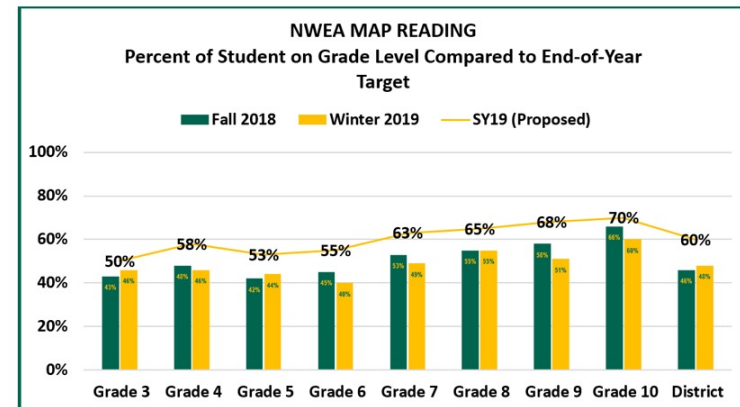


Percentage of NLPS Grade 3 students reading on grade level as measured by the NWEA MAP Reading Assessment = 43%

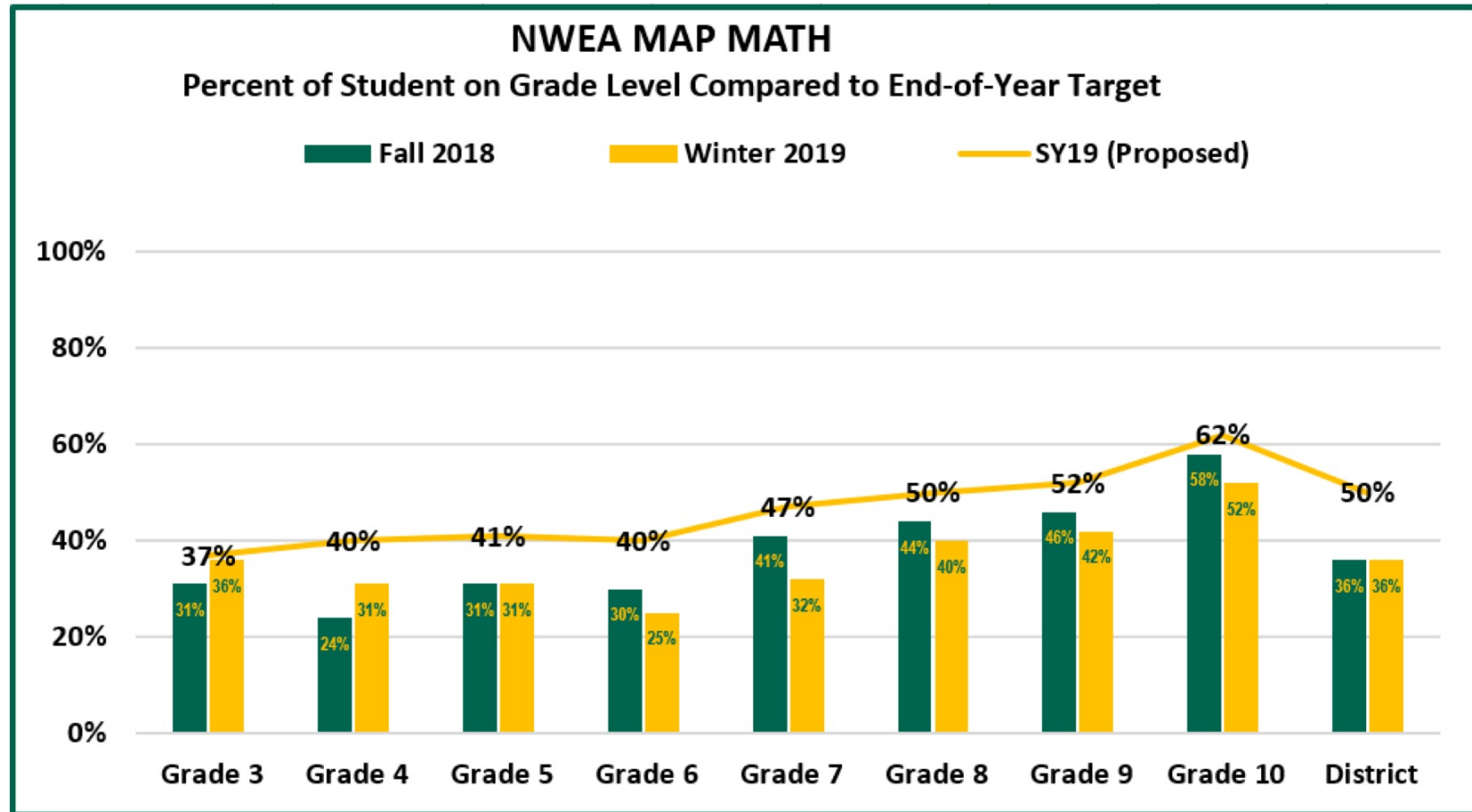


STUDENT ACHIEVEMENT

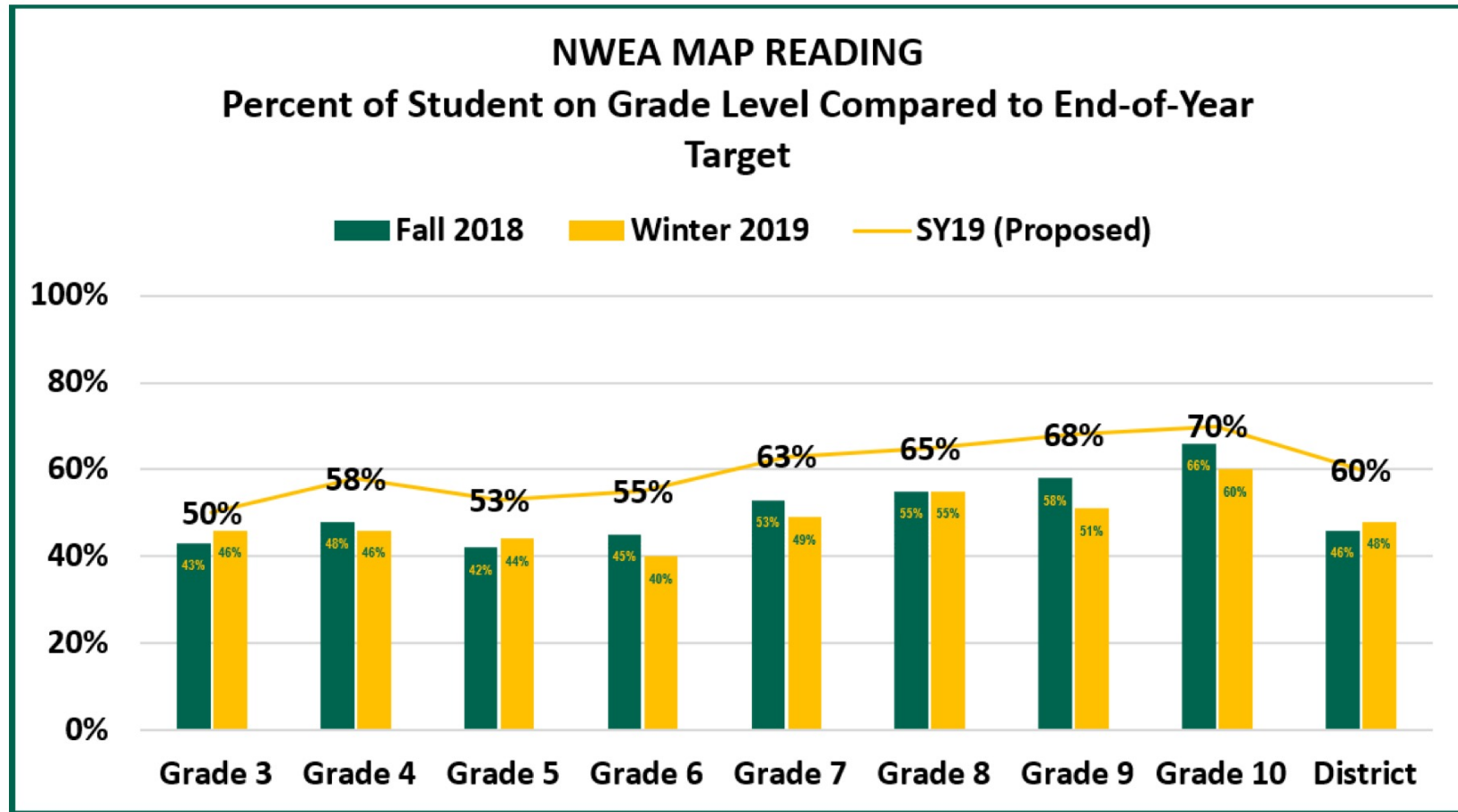
Percentage of NLPS high school students meeting benchmarks on both EBRW and Math on the SAT = 20%.



NWEA MAP MATH



NWEA MAP READING



Programs



Instruction – Core Programs - Elementary K-5



Instruction - Core Programs - Elementary K-5

PROGRAM DESCRIPTION:

The Elementary Program begins with Kindergarten. It represents a crucial step in the elementary educational process especially for children who do not attend quality preschool programs. A child's physical, emotional, intellectual and social needs provide the foundation for the Kindergarten program. Social skills, self-regulation skills, consideration for the rights of others, and cooperation are developed through independent and group activities. Children gain crucial foundational knowledge to spur their intellectual and academic growth - broadening their interests, improving their basic skills, learning problem-solving techniques and developing oral language skills and vocabulary.

The CT Core Standards in English Language Arts and Mathematics are the skills students need to know, be able to do and demonstrate in any one grade level and these are taught by elementary homeroom teachers, K-5. (See ELA and Mathematics content sections below.) Students experience a balanced approach to literacy and mathematics development as teachers implement a workshop approach to instruction. Academic growth of students in grades 3-5 are assessed annually through the state's Smarter Balanced assessment, administered each spring.

Science lab materials provide students with the opportunity to learn through experiential tasks and develop a deeper understanding of the world around them. Students in grade 5 take a state science assessment that requires them to respond to questions that mirror lab experiments. The Connecticut State Department of Education recently adopted new science standards Next Generation Science Standards (NGSS) requiring added embedded tasks and inquiry-based science units. (See Science section below.)

Students' progress through a series of civic lessons as teachers teach the social studies standards. (See Social Studies section below.)

FTE

**Please note that staff do not receive their placement letters until June. The chart located in Appendix A outlines salary ranges and additional detail for each type of position.*

Category	Account	FTEs-Breakdown	Total FTEs	Harbor	Jennings	Winthrop	NH	MS	HS	STMHS	TOTAL FTEs
Gr. K - 5 Classrooms/Homerooms: Includes all Gr. K-5 elementary homeroom teachers with a 1:20 ratio for Gr. K-2 and a 1:22 ratio for Gr. 3-5.	0001	Gr. K=14.0, Gr. 1=14.0, Gr. 2=14.0, Gr. 3=15.0, Gr. 4=14.0, Gr. 5=14.0	85.0 FTE	Gr. K=2.0, Gr. 1=2.0, Gr. 2=2.0, Gr. 3=3.0, Gr. 4=2.0, Gr. 5=2.0	Gr. K = 4.0, Gr. 1= 4.0, Gr. 2= 4.0, Gr.3= 4.0, Gr. 4= 4.0, Gr. 5= 4.0	Gr. K= 4.0, Gr. 1= 4.0, Gr. 2= 4.0, Gr. 3= 4.0, Gr. 4= 4.0, Gr. 5= 4.0	Gr. K= 4.0, Gr. 1= 4.0, Gr. 2= 4.0, Gr. 3= 4.0, Gr. 4= 4.0, Gr. 5= 4.0				85.0 FTE (Includes Jennings' DUAL)

Staffing Comparison

Comparison of FTEs Year Over Year

Instruction-Regular Programs - K - 5

Teacher - Core K-5

Instruction-Regular Programs - K - 5 - Total

Final Budgeted FY18 FTE's	Budgeted FY19 FTE's	Revised Proposed FY20 FTE's
85.00	88.00	85.00
85.00	88.00	85.00

Program Detail

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0001) GENERAL - K - 5 Core				
111 Certified Salaries	\$ 5,635,187	\$ 6,142,641	\$ 5,703,389	\$ (439,252)
112 Non-Certified Salaries	\$ 877,950	\$ 527,924	\$ -	\$ (527,924)
121 Substitutes Certified	\$ 299,746	\$ -	\$ 50,000	\$ 50,000
122 Substitutes Non-Certified	\$ -	\$ -	\$ -	\$ -
320 Educational Services-Prof	\$ -	\$ -	\$ -	\$ -
321 Educational Ser-Student Instruction	\$ 207,938	\$ 328,785	\$ 104,097	\$ (224,688)
340 Other Prof Services	\$ 4,840	\$ -	\$ -	\$ -
430 Repair & Maint Services	\$ 2,782	\$ 1,332	\$ -	\$ (1,332)
500 Other Purchased Services	\$ 4,600	\$ 10,400	\$ -	\$ (10,400)
560 Tuition	\$ 120,270	\$ 113,620	\$ -	\$ (113,620)
580 Travel-Staff	\$ 59,167	\$ 33,410	\$ -	\$ (33,410)
611 Instructional Supplies	\$ 223,337	\$ 208,991	\$ 127,221	\$ (81,770)
640 Textbooks & Workbooks	\$ 121,060	\$ 48,964	\$ 11,000	\$ (37,964)
730 Equipment-Capital	\$ 65,719	\$ 79,682	\$ -	\$ (79,682)
810 Dues & Fees	\$ -	\$ 9,975	\$ -	\$ (9,975)
Total GENERAL - K - 5 Core	\$ 7,622,596	\$ 7,505,724	\$ 5,995,707	\$ (1,510,017)

Instruction – Core Programs – K-12



ENGLISH LANGUAGE ARTS

PROGRAM DESCRIPTION:

Students study English/Language Arts in order to become proficient listeners, speakers, readers, writers, and viewers. During their course of study in grades, K-12 students practice listening to others and evaluating what they hear. They read and respond orally and in writing to literature and non-fiction text in all genres and forms. Students write to tell stories, explain, understand, or to persuade and present an argument. Students learn to speak in formal and informal settings to communicate with others. Additionally, students practice the art of critically viewing, creating and responding to various multi-media presentations.

Elementary (K-5): The elementary program emphasizes reading, speaking, process writing, listening, viewing, and using conventions of standard English to ensure that students master the ability to communicate effectively, both orally and in written forms, in a variety of situations and for a variety of purposes.

Middle School (6-8): The Middle School English Language Arts courses are literature and writing based. Writing process instruction is further developed with an emphasis on informative, narrative, and argument writing. The study of literature includes the exploration of a variety of literary genres and forms and emphasizes the construction of meaning through text and other media. The program stresses interdisciplinary connections between English and the other content areas.

High School (9-12): All English courses are founded in the knowledge and skills outlined in the Common Core State Standards and emphasize reading, writing, listening, speaking and language. Instruction in analyzing literature, writing, conducting research, and utilizing valid source materials is an integral part of all courses. All classes utilize a variety of classic and contemporary literature, as well as texts of historical significance. Critical, creative thinking, problem-solving, and decision-making skills are emphasized to prepare students for college, careers, and success on the SAT. English I Honors, English II Honors, AP Language, AP Literature, and ECE English are offered as part of an advanced course of study.

A district-wide, PreK-12, Language Arts Curriculum needs to continue to be developed in alignment with the Connecticut Core Standards (CCS). Curriculum, a living and working document, should be standards-based and will reflect the expectations that students at the elementary level will need to demonstrate in each elementary grade and beyond, to be college and career ready by the time they graduate high school. CT Core Standards for English Language Arts can be located here: http://ctcorestandards.org/?page_id=869.

MATHEMATICS K-12

PROGRAM DESCRIPTION:

The K-12 Mathematics Program focuses on developing students' mathematical skills, aligned to college and career readiness by learning to compute fluently and to persevere in becoming a mathematical problem solver, while learning to reason and communicate mathematically. Students are guided to value mathematics and to become confident in his or her ability to do mathematics. To achieve these goals, students are exposed to interrelated experiences that encourage problem solving, communication, reasoning, and mathematical connections

Elementary (K-5): Lessons provide students with opportunities to develop, practice, and apply their knowledge and understanding of mathematics by participating in instructional settings that encourage the use of manipulative materials, student discourse, literature, activity-centered instruction, and the appropriate use of technology. The district curricula in mathematics will reflect Connecticut Core Standards (CCS) expectations. Elementary K – 5 classrooms are currently implementing a CCS aligned program and textbook, Envision Math 2.0. Pacing guides are in place at each grade level to ensure a continuum of students' success.

Middle School (6-8): A secondary-level mathematics curriculum and assessments need to be revised to incorporate the CT Core Standards. During their course of study middle school students develop a mastery of the skills and concepts of mathematics as a foundation for life-long learning. The middle school math program focuses on developing mathematical skills and practices necessary for student success. The math curriculum document will include course pacing guides, course outlines, common unit tests, as well as universal screens and performance tasks that align to the Smarter Balanced exam. A data driven decision-making process, along with routine evaluation of school-wide assessments, guides and informs instructional practices.

High School (9-12): At the high school level, a full range of courses are offered including Algebra I, Algebra II, Geometry, Pre-calculus, AP Probability and Statistics and AP Calculus. At the conclusion of the high school program, students are prepared for college and/or a career, and there are avenues to earn college credit before graduation. This program of studies, combined with intervention programs, support student success on the SAT. A data driven decision making process, along with routine evaluation of the school-wide assessments, guides and informs instructional practices.

A district-wide, PreK-12, Mathematics Curriculum needs to continue to be developed in alignment with the Connecticut Core Standards (CCS). Curriculum, a living and working document, should be standards-based and will reflect the expectations that students at the elementary level will need to demonstrate in each elementary grade and beyond, to be college and career ready by the time they graduate high school. CT Core Standards for Mathematics can be located here: http://ctcorestandards.org/?page_id=1025

SCIENCE K-12

PROGRAM DESCRIPTION:

The (K-12) Science Program is organized around eleven conceptual themes and guiding questions in physical, life and earth/space science. Content strands and related concepts spiral through the grades at increasing breadth and depth, combining major science concepts and theories, scientific reasoning and the complex interactions between science, technology and society. Lessons are designed to expand students' understanding and appreciation of science through activities that develop their ability to use inquiry methods and critical thinking skills in science. Science inquiry performance tasks ask students to apply science process skills, read and write about science, and use mathematics to make sense out of data. Science and technology in society standards ask students to apply science to everyday and global issues.

Elementary (K-5): The Elementary Science Program promotes scientific inquiry, literacy, and numeracy by developing conceptual understandings through classroom and hands-on learning experiences. Students also work to develop their abilities to apply knowledge of fundamental concepts, principles, and theories within a context that is relevant and engaging.

Middle School (6-8): The Middle School Science Program is part of a sixth, seventh, and eighth grade integrated science program that emphasizes concepts and skills in the areas of life, earth/space, and physical science. In addition to specific content standards, students will demonstrate proficiency in specific expected performances in scientific inquiry and the use of science and technology in society. The scientifically-literate middle school student will be able to transfer knowledge of academic theories and principles of science to practical applications in the real world.

High School (9-12): The Grade Nine and Ten Science Program builds on core content areas developed in the elementary and middle school programs with topics in life, physical, and earth/space science. Students will demonstrate proficiency in specific expected performances in scientific inquiry and the use of science and technology in society. Students in the 11th and 12th grades may elect courses in physics, chemistry, marine biology, environmental science and anatomy and physiology. Advanced Placement courses are offered in biology, chemistry, physics and environmental science. STEM-themed courses are offered K-12.

A district-wide, K-12 Curriculum needs to continue to be developed in alignment with the NGSS (Next Generation Science Standards). Curriculum, a living and working document, should be standards-based and will reflect the expectations that students at the elementary level will need to demonstrate in each elementary grade and beyond, to be college and career ready by the time they graduate high school. The NGSS standards can be found here: <https://www.nextgenscience.org/>

SOCIAL STUDIES K-12

PROGRAM DESCRIPTION:

The Social Studies Program focuses on the United States, the world at large, and the past and future. The program provides for the development of skills, concepts, and generalizations in the specific knowledge areas of history, geography, government, economics, sociology, and psychology.

Elementary (K-5): The elementary social studies program focuses on the United States, the communities we live in and the world at large past, present, and future. The program provides for the development of skills, concepts, critical thinking and generalizations in the specific knowledge areas of history, geography, civics, economics, sociology, and psychology.

Middle School (6-8): The middle school social studies program is designed around themes at each grade level and is anchored by the CT Frameworks and the CT Core Standards for literacy in the content areas. . Major themes include immigration, civil and human rights, and government. The unique contributions of men and women who have been part of our heritage are also studied.

High School (9-12): The high school social studies program is designed around themes at each grade level and is anchored by the CT Frameworks and the CT Core Standards for literacy in the content areas. High school students travel through units of instruction focused on US history, civics, economics and geography. Throughout their high school career, students have opportunities to earn honors credits and take Advanced Placement classes.

A district-wide, K-12 curriculum needs to continue to be developed in alignment with the national social studies standards. Curriculum, a living and working document, should be standards-based and will reflect the expectations that students at the elementary level will need to demonstrate in each elementary grade and beyond, to be college and career ready by the time they graduate high school. The Latino's In Action Program addresses the student as a whole, tying academics, leadership and self-development into a single program. The asset-based approach engages Latino youth and prepares them for college and careers while helping them to develop skills to become contributing citizens.

The Latino's In Action elective is part of the social studies department. The program involves four key essentials: a unique student composition, tutoring at a neighboring elementary school, hands-on leadership experience in the class and the Latino's In Action college and career readiness curriculum. This curriculum contains 12 units and more than 70 lessons, providing your class with 2-3 years of content. Research based and aligned with both state and WIDA standards, the Latino's In Action curriculum is based in culturally-responsive best practices. Included in this Narrative is the instructional staff for Latino's In Action

The National Social Studies Standards can be located here: <https://www.socialstudies.org/sites/default/files/c3/C3-Framework-for-Social-Studies.pdf>)

FTE

Category	Account	FTEs-Breakdown	Total FTEs	Harbor	Jennings	Winthrop	NH	MS	HS	STMHS	TOTAL FTEs
Gr. 6 - 12 English Language Arts - Includes all English Language Arts core classroom teachers with a ratio of 1:24	0005	Gr. 6-8=6.0, Gr. 9-12=9.2	15.2 FTE					6.0 FTE	9.2 FTE (includes bilingual support)		15.2 FTE
Gr. 6 - 12 Mathematics - Includes all Mathematics core classroom teachers with a ratio of 1:24	0011	Gr. 6-8=6.0, Gr. 9-12=9.6	15.6 FTE					6.0 FTE	9.6 FTE (includes bilingual support)		15.6 FTE
Gr. 6 - 12 Science - Includes all Science core classroom teachers with a ratio of 1:24	0013	Gr. 6-8=6.0, Gr. 9-12=11.0	17.0 FTE					6.0 FTE	11.0 FTE (includes bilingual support)		17.0 FTE
Gr. 6 - 12 Social Studies/History- Includes all Social Studies core classroom teachers with a ratio of 1:24	0015	Gr. K-12 = 14.35	14.35 FTE					14.35 FTE (includes bilingual support @ HS level)			14.35 FTE

Staffing Comparison

Comparison of FTEs Year Over Year

Instruction-Regular Programs - Secondary, 6-12

Teacher - Core English Language Arts 6-12

Teacher - Core - Math 6-12

Teacher - Core Science 6-12

Teacher - Core Social Studies 6-12

Instruction-Regular Programs - Secondary, 6-12 - Total

Final Budgeted FY18 FTE's	Budgeted FY19 FTE's	Revised Proposed FY20 FTE's
22.00	19.60	15.20
21.60	19.88	15.60
20.20	21.20	17.00
15.00	17.40	14.35
78.80	78.08	62.15

Program Detail

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0002) GENERAL - 6-12 Core				
111 Certified Salaries	\$ 294,661	\$ 340,503	\$ -	\$ (340,503)
112 Non-Certified Salaries	\$ 174,841	\$ 184,284	\$ -	\$ (184,284)
121 Substitutes Certified	\$ 208,507	\$ 74,581	\$ 86,000	\$ 11,419
122 Substitutes Non-Certified	\$ -	\$ -	\$ -	\$ -
320 Educational Services-Prof	\$ 233,271	\$ 234,283	\$ 97,774	\$ (136,509)
321 Educational Ser-Student Instruction	\$ 61,881	\$ 56,789	\$ 231,069	\$ 174,280
340 Other Prof Services	\$ -	\$ 25,765	\$ -	\$ (25,765)
430 Repair & Maint Services	\$ -	\$ -	\$ 856	\$ 856
500 Other Purchased Services	\$ -	\$ -	\$ 10,400	\$ 10,400
560 Tuition	\$ -	\$ -	\$ -	\$ -
580 Travel-Staff	\$ 13,197	\$ 12,749	\$ 9,984	\$ (2,765)
611 Instructional Supplies	\$ 39,173	\$ 80,156	\$ 121,207	\$ 41,051
640 Textbooks & Workbooks	\$ 3,588	\$ 9,217	\$ 5,091	\$ (4,126)
730 Equipment-Capital	\$ 50,874	\$ 14,704	\$ 15,971	\$ 1,267
810 Dues & Fees	\$ -	\$ -	\$ -	\$ -
Total GENERAL - 6-12 Core	\$ 1,079,994	\$ 1,033,031	\$ 578,352	\$ (454,679)

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(005) ENGLISH LANGUAGE ARTS-K-12 CORE				
111 Certified Salaries	\$ 975,502	\$ 1,148,743	\$ 936,355	\$ (212,388)
112 Non-Certified Salaries	\$ -	\$ -	\$ -	\$ -
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ -	\$ -	\$ -	\$ -
320 Educational Services-Prof	\$ -	\$ -	\$ -	\$ -
321 Educational Ser-Student Instruction	\$ -	\$ -	\$ -	\$ -
340 Other Prof Services	\$ -	\$ -	\$ -	\$ -
430 Repair & Maint Services	\$ -	\$ -	\$ -	\$ -
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -
560 Tuition	\$ -	\$ -	\$ -	\$ -
580 Travel-Staff	\$ -	\$ -	\$ -	\$ -
611 Instructional Supplies	\$ 56,660	\$ 23,379	\$ 32,973	\$ 9,594
640 Textbooks & Workbooks	\$ 3,723	\$ 16,712	\$ 13,784	\$ (2,928)
730 Equipment-Capital	\$ -	\$ -	\$ -	\$ -
810 Dues & Fees	\$ -	\$ -	\$ -	\$ -
Total ENGLISH LANGUAGE ARTS-K-12 CORE	\$ 1,035,884	\$ 1,188,834	\$ 983,112	\$ (205,722)

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0011) MATH-K-12 CORE				
111 Certified Salaries	\$ 1,092,731	\$ 1,307,190	\$ 1,097,735	\$ (209,455)
112 Non-Certified Salaries	\$ -	\$ -	\$ -	\$ -
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ -	\$ -	\$ -	\$ -
320 Educational Services-Prof	\$ 179,175	\$ 5,200	\$ -	\$ (5,200)
321 Educational Ser-Student Instruction	\$ -	\$ -	\$ -	\$ -
340 Other Prof Services	\$ -	\$ -	\$ -	\$ -
430 Repair & Maint Services	\$ -	\$ -	\$ -	\$ -
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -
560 Tuition	\$ -	\$ -	\$ -	\$ -
580 Travel-Staff	\$ -	\$ -	\$ -	\$ -
611 Instructional Supplies	\$ 24,472	\$ 36,706	\$ 22,449	\$ (14,257)
640 Textbooks & Workbooks	\$ 24,547	\$ 10,084	\$ 4,170	\$ (5,914)
730 Equipment-Capital	\$ -	\$ -	\$ -	\$ -
810 Dues & Fees	\$ -	\$ -	\$ -	\$ -
Total MATH-K-12 CORE	\$ 1,320,924	\$ 1,359,180	\$ 1,124,354	\$ (234,826)

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0013) SCIENCE-K-12				
111 Certified Salaries	\$ 1,063,878	\$ 1,165,193	\$ 1,029,469	\$ (135,724)
112 Non-Certified Salaries	\$ -	\$ -	\$ -	\$ -
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ -	\$ -	\$ -	\$ -
320 Educational Services-Prof	\$ -	\$ -	\$ -	\$ -
321 Educational Ser-Student Instruction	\$ -	\$ -	\$ -	\$ -
340 Other Prof Services	\$ -	\$ -	\$ -	\$ -
430 Repair & Maint Services	\$ -	\$ -	\$ -	\$ -
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -
560 Tuition	\$ -	\$ -	\$ -	\$ -
580 Travel-Staff	\$ -	\$ -	\$ -	\$ -
611 Instructional Supplies	\$ 120,777	\$ 23,265	\$ 23,755	\$ 490
640 Textbooks & Workbooks	\$ -	\$ 1,378	\$ 1,407	\$ 29
730 Equipment-Capital	\$ -	\$ -	\$ -	\$ -
810 Dues & Fees	\$ -	\$ -	\$ -	\$ -
Total SCIENCE-K-12	\$ 1,184,655	\$ 1,189,836	\$ 1,054,631	\$ (135,205)

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0015) SOCIAL STUDIES-HISTORY-K-12 CORE				
111 Certified Salaries	\$ 843,738	\$ 896,482	\$ 948,428	\$ 51,946
112 Non-Certified Salaries	\$ -	\$ -	\$ -	\$ -
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ -	\$ -	\$ -	\$ -
320 Educational Services-Prof	\$ -	\$ -	\$ -	\$ -
321 Educational Ser-Student Instruction	\$ -	\$ -	\$ -	\$ -
340 Other Prof Services	\$ -	\$ -	\$ -	\$ -
430 Repair & Maint Services	\$ -	\$ -	\$ -	\$ -
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -
510 Student Transportation	\$ -	\$ -	\$ -	\$ -
560 Tuition	\$ -	\$ -	\$ -	\$ -
580 Travel-Staff	\$ -	\$ -	\$ -	\$ -
611 Instructional Supplies	\$ 2,698	\$ 3,725	\$ 3,804	\$ 79
640 Textbooks & Workbooks	\$ -	\$ -	\$ -	\$ -
730 Equipment-Capital	\$ -	\$ -	\$ -	\$ -
810 Dues & Fees	\$ -	\$ -	\$ -	\$ -
Total SOCIAL STUDIES-HISTORY-K-12 CORE	\$ 846,436	\$ 900,207	\$ 952,232	\$ 52,025

Department Leadership for Core Curriculum

These positions are reflected in the proposed organizational chart, assigning staff to lead the work of developing and implementing curriculum in the core content areas. These staff will be placed in buildings working with teachers and building administrators. These positions are reallocations of current positions.

FTE

Program Detail	Category	Account	FTEs-Breakdown	Total FTEs	Harbor	Jennings	Winthrop	NH	MS	HS	STMHS	TOTAL FTEs
Department Leadership for Curriculum Development, Aligning to CT Core Content Standards (Grades K-12)	Leader of Curriculum, Instruction and Assessment - Elementary Level, Gr. PK-5 (oversees Instructional Coaches/Interventionists)	0049	Gr. K-5 Admin = 1.0	1.0 Admin	1.0 Admin							1.0 Admin
	Leader of Curriculum, Instruction and Assessment - Secondary Level, Gr. 6-12 (oversees S.S. & Electives)	0049	Gr.2 Admin = 1.0	1.0 Admin					1.0 Admin		1.0 Admin	
	Leader of English Language Arts, Gr. 6-12	0049	Gr. 6-12 Admin = 1.0	1.0 Admin					1.0 Admin		1.0 Admin	
	Leader of Science, Gr. 6-12 (including NGSS and STEM)	0049	Gr. 6-12 Admin = 1.0	1.0 Admin					1.0 Admin		1.0 Admin	
	Leader of Mathematics, Gr. 6-12	0049	Gr. 6-12 Admin = 1.0	1.0 Admin					1.0 Admin		1.0 Admin	
	District/School Data Analyst, Gr. K-12	0049	1.0 Non-Certified	1.0 Non-Certified	Supports all schools/departments							1.0 Non-Certified
										Total Department FTEs: 153.15		
						Comparisons: Last school year: 169.68; proposed 153.55						

Staffing Comparison

Comparison of FTEs Year Over Year

	Final Budgeted FY18 FTE's	Budgeted FY19 FTE's	Revised Proposed FY20 FTE's
Department Leadership for Curriculum Development			
Director of Curriculum Instruction & Assessment - Elementary	-	-	1.00
Director of Curriculum Instruction & Assessment - Secondary	-	-	1.00
Leader of English Language Arts and Social Studies, K-12	-	-	1.00
Leader of Science, K-12	-	-	1.00
Leader of Mathematics, K-12	-	-	1.00
Coordinator (60% Admin) Content Area	1.80	1.20	-
Data Input	0.40	0.40	-
District/School Data Analyst-	1.00	1.00	1.00
Executive Director of Student Achievement and Academic Programs	1.00	1.00	-
Department Leadership for Curriculum Development - Total	4.20	3.60	6.00

Program Detail

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0049) CURRICULUM DEVELOPMENT*-DISTRICTWIDE				
111 Certified Salaries	\$ 157,716	\$ 80,336	\$ 670,970	\$ 590,634
112 Non-Certified Salaries	\$ 226,380	\$ 206,296	\$ 163,272	\$ (43,024)
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ -	\$ -	\$ -	\$ -
320 Educational Services-Prof	\$ -	\$ -	\$ -	\$ -
321 Educational Ser-Student Instruction	\$ -	\$ -	\$ -	\$ -
340 Other Prof Services	\$ 39,100	\$ 50,670	\$ 50,000	\$ (670)
430 Repair & Maint Services	\$ -	\$ 418	\$ 426	\$ 8
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -
530 Postage	\$ -	\$ 176	\$ 180	\$ 4
580 Travel-Staff	\$ 7,314	\$ 6,759	\$ 6,901	\$ 142
610 Office Supplies	\$ 9,678	\$ 1,324	\$ 1,351	\$ 27
611 Instructional Supplies	\$ -	\$ -	\$ -	\$ -
640 Textbooks & Workbooks	\$ -	\$ -	\$ -	\$ -
730 Equipment-Capital	\$ -	\$ -	\$ -	\$ -
810 Dues & Fees	\$ 785	\$ 2,218	\$ 2,264	\$ 46
Total CURRICULUM DEVELOPMENT*-DISTRICTWIDE	\$ 440,973	\$ 348,197	\$ 895,364	\$ 547,167

Instruction – Core Specials for All Students K-12



ART K-12

PROGRAM DESCRIPTION:

The major focus of the art program in New London Public Schools is to provide K-12 students a wide range of opportunities to create art using a variety of media, as well as develop their skills in responding to various art styles, forms and cultures. Through art, children learn through interdisciplinary connections, experience hands-on art-making, create and solve problems, learn effective critiquing skills when responding to their work as well as famous artwork, and develop skills to learn how to effectively complete a project from start to finish.

Elementary (K-5): Students across the district participate in interdisciplinary lessons weekly. They utilize a variety of art tools to employ hands-on learning to successfully perform the visual arts content standards.

Middle School (6-8): Sixth, seventh and eighth grade students receive visual arts instruction, along with music and technical education, on a rotating schedule throughout the year. A variety of media, techniques and technology are explored in the middle school level.

High School (9-12): Students in grades 9-12 have the opportunity to take a variety of electives: Introduction to Art, Jewelry, Drawing, Painting, Ceramics, Photography. All courses are designed to develop artistic judgment, individual skills and techniques and to provide background material that might be the foundation for future college and career choices. Classes meet on a semester basis.

The curriculum will continue to be developed using the National Core Arts Standards. These standards can be located here: <https://www.nationalartsstandards.org/>

PHYSICAL EDUCATION AND HEALTH Grades K-12

PROGRAM DESCRIPTION:

Health and Physical Education is a sequential program consisting of classes in Physical Education and Health Education. The physical education classes expose students to a variety of physical activities to aid in individual development in the realms of physical, social, and emotional areas, and to improve personal fitness, promote fair play and cooperation. Health classes are designed to develop students' abilities to provide a foundation for potential risks and proactive approaches to wellness and to make informed decisions relating to health issues. Classroom instruction includes the application of knowledge and skills in order to improve and maintain the health of the student. The progress of student performance is measured on the Smarter Balanced Assessments.

Elementary (K-5): The K-5 Physical education and Health Programs provide instruction for a sequential program of motor skill development and the knowledge necessary to participate in a variety of physical activities. Implementation of the K-5 Health curriculum is proposed to be new for 2019-2020 school year. This curriculum will be aligned with National and State Health Standards as well as Common Core Standards. Character Education and effective communication skills are embedded into both the health and physical education programs. The health curriculum incorporates all state mandates which include units on bullying, substance abuse, human growth and development and HIV/AIDS.

Middle School (6-8): The middle school wellness program places an emphasis on having the students think critically, creatively, and reflecting through activity. A developmental approach provides students with skill development and knowledge in lifetime sport and leisure activity. New activities that provide for opportunities for students' active participation are always explored. The physical education program is enhanced by after school activities provided through interscholastic, intramural, and the town's parks and recreation programming. The health program focus is asking students to read, write and respond to current issues related to health and proper decision making in order to live a healthy lifestyle.

High School (9-12): The Physical Education and Health Programs are taught in an interdisciplinary format and students receive instruction in both content areas. The physical education program is enhanced by after school activities provided through interscholastic, intramural and the town's parks and recreation programming. The health program aims to lead students in the development of skills that promote a healthy and active life in society. Students must complete one semester of Health and Physical Education per year for a total of two (2) credits in order to graduate.

The national PE standards can be found here: <https://www.shapeamerica.org/standards/pe/upload/Grade-Level-Outcomes-for-K-12-Physical-Education.pdf>. The national Health standards can be found here: <https://www.shapeamerica.org/standards/health/>

WORLD LANGUAGES Grades K-12

PROGRAM DESCRIPTION:

Developing proficiency in a second language, being able to communicate in a meaningful and functional way, and appreciating diverse cultures are the aim of the World Language Program. The emphasis is on fostering genuine communicative skills in listening, speaking, reading, and writing to guide the language learner from structured practice to open-ended, personalized communication. The language program also encompasses the National Standards for World Language Learning: communication, cultures, connections, comparisons, and communities. The World Language Program offerings include sequential courses at the secondary levels and up to Advanced Placement Spanish at the high school.

Jennings School (K-5) offers students a World Language Program in Spanish within the IB Curriculum. Students receive classroom instruction as well as time in the Language Lab. At the end of grade 5, all students will be invited to continue the study of Spanish at the middle school's International Education program; currently in the IB candidacy phase.

Middle School (6-8): Bennie Dover Jackson Middle School offers students in 6th, 7th and 8th grades an IB Middle Years Program of choice. Upon enrolling at the Middle School IB Pathway, students moving from Jennings School's IB PYP program can continue their IB studies in Spanish or begin studying French, as new students are introduced to the IB curriculum.

High School (9-12): In grades 9-12, students may elect to study Spanish, Arabic, or French. College bound students are encouraged to study the same World Language for a minimum of a three-year sequence. At the high school level, courses are offered in Spanish I, II, III, IV, Spanish for Native Speakers, Advanced Placement Spanish Language, and Advanced Placement Spanish Literature. French course offerings are French I, II, III, IV, and Advanced Placement French. Arabic Language courses were added this school year (2018-2019) and students currently have the option of taking Exploratory Arabic or Arabic I with the plan to add Arabic II, and III as we continue to grow the program.

World Language teachers strive to promote learning a foreign language and enable students to communicate effectively in the target language (Spanish, French, or Arabic). At the high school level, students are eligible to receive the Seal of Biliteracy based on evidence of achieving the designated level of language proficiency in two or more languages by high school graduation. The Seal of Biliteracy recognizes a student's academic efforts and the value of biliteracy. New London Public Schools is home to over 3500 students representing more than 25 language backgrounds. We are proud to have awarded the Seal of Biliteracy to 46 graduating seniors in 2018 who demonstrated proficiency and biliteracy in Spanish, French, and Tagalog.

MUSIC Grades K-12

PROGRAM DESCRIPTION:

The Music Program is a sequentially developed curricular area incorporating the artistic processes of creating, performing, and responding. Students are provided the opportunity to develop musical skills and knowledge through a variety of experiences and activities. Through music, they learn the richness of their cultural heritage as well as the diverse society in which they live.

Elementary (K-5): Kindergarten through grade five students experience a variety of listening, singing, rhythmic development, creativity, and performance as focus areas of the program.

Middle (6-8): Sixth, seventh and eighth graders will receive general music instruction through a hands-on approach using a variety of instruments including ukuleles, guitars and keyboards. Student will also have course offerings for chorus in the middle school.

High School (9-12): Students have the opportunity to continue developing the necessary skills and tools to make them life-long learners in music. Students in the high school have the opportunity to join the concert band, marching band or special ensemble.

TECHNOLOGY EDUCATION:

PROGRAM DESCRIPTION:

This budget proposes increasing the Technology Education programs K-12, aligning the content to the ISTE standards. ISTE Standards are a framework for students, educators, administrators, coaches and computer science educators to rethink education and create innovative learning environments. The standards are helping educators and education leaders worldwide re-engineer schools and classrooms for digital age learning, no matter where they are on the journey to effective EdTech integration. <https://www.iste.org/standards/for-students>.

LIBRARY MEDIA SERVICES

PROGRAM DESCRIPTION:

Media Services provide for the systematic selection, acquisition, organization, and utilization of instructional materials to support the school curriculum. It provides support for instructional staff to incorporate the use of educational technologies into the curriculum. It also provides an atmosphere which encourages productive utilization of instructional materials in the teaching of skills through curriculum planning and instructional development. This budget proposal seeks to improve our offerings around Library/Media services. We are increasing by returning staffing for the middle school and high school through the Library Media position in the PSA. This budget also includes additional certified Library Media Specialists for Harbor, Winthrop and Jennings.

FTE

Category	Account	FTEs-Breakdown	Total FTEs	Harbor	Jennings	Winthrop	NH	MS	HS	STMHS	TOTAL FTEs
Gr. K - 12 Art: Includes all general art teachers Gr. K-5, Gr. 6-8 and Gr. 9-12	0035	Gr. K-5=4.0, Gr. 6-8=1.5, Gr. 9-12=2.0	7.5 FTE	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	1.5 FTE	2.0 FTE		7.5 FTE
Gr. K - 12 Physical Education: Includes all Physical Education teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	0008	Gr. K-5=4.0, Gr. 6-8=1.5, Gr. 9-12=2.0	7.5 FTE	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	1.5 FTE	2.0 FTE		7.5 FTE
Gr. K - 12 Health Education: Includes all Health Education teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	0008	Gr. K-5=0.0, Gr. 6-8=1.0, Gr. 9-12=1.0	2.0 FTE	Contracted Services				1.0 FTE	1.0 FTE		2.0 FTE
Gr. K - 12 World Language - Gr. 5 (Jennings) and Gr. 6 - 12: Includes all world language general education teachers in the middle school, high school and Spanish at Jennings with a ratio of 1:24	0006	Gr. 5=1.0, Gr. 6-8=1.4, Gr. 9-12=6.0	8.4 FTE		1.0 FTE			1.4 FTE	6.0 FTE		8.4 FTE
Gr. K - 12 General Music/Band/Chorus: Includes all general education music teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	0012	Gr. K-5=4.0, Gr. 6-8=1.5, Gr. 9-12=1.5	7.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	1.5 FTE	1.5 FTE		7.0 FTE
Gr. K - 12 Technology Education: Includes all Technology general education teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	0010	Gr. K-5=3.0, Gr. 6-8=1.5, Gr. 9-12=1.0	5.5 FTE	0.5 FTE	0.5 FTE	1.0 FTE	1.0 FTE	1.5 FTE	1.0 FTE		5.5 FTE
Gr. K - 12 Library/AV - (for Jennings, MS and HS): Includes certified library teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	0023	Gr. K-5=1.0, Gr. 6-8=1.0, Gr. 9-12=1.0	3.0 Secretary		*			*	*		*Note: see Magnet Section (Secretaries)
									Total Department FTEs: 37.9		
(*) This FTE chart displays a reduction of 1.0 FTEs from the original requests after further review of student data, master scheduling options and comparisons to last year's requests.				Comparisons: Last school year: 40.50; proposed 37.90							

Staffing Comparison

Comparison of FTEs Year Over Year

Instruction-Core Specials

	Final Budgeted FY18 FTE's	Budgeted FY19 FTE's	Revised Proposed FY20 FTE's
Teacher - Core Art K-12	8.00	8.00	7.50
Teacher - Core PE K-12	9.20	8.60	7.50
Teacher - Core Health K-12	2.00	2.00	2.00
Teacher - Core World Language 6-12	7.40	7.90	8.40
Teacher - Core Music K-12	8.00	8.00	7.00
Teacher - Core Technology K-12	6.20	6.00	5.50
Instruction-Core Specials - Total	40.80	40.50	37.90

Program Detail

(0035) ART - K - 12 Core					
111 Certified Salaries	\$	499,792	\$	520,787	\$ 495,140 \$ (25,647)
112 Non-Certified Salaries	\$	-	\$	-	\$ - \$ -
121 Substitutes Certified	\$	-	\$	-	\$ - \$ -
122 Substitutes Non-Certified	\$	-	\$	-	\$ - \$ -
320 Educational Services-Prof	\$	-	\$	-	\$ - \$ -
321 Educational Ser-Student Instruction	\$	-	\$	-	\$ - \$ -
340 Other Prof Services	\$	-	\$	-	\$ - \$ -
430 Repair & Maint Services	\$	-	\$	-	\$ - \$ -
500 Other Purchased Services	\$	-	\$	-	\$ - \$ -
560 Tuition	\$	-	\$	-	\$ - \$ -
580 Travel-Staff	\$	-	\$	-	\$ - \$ -
611 Instructional Supplies	\$	91,743	\$	104,616	\$ 5,348 \$ (99,268)
640 Textbooks & Workbooks	\$	10,372	\$	6,525	\$ - \$ (6,525)
730 Equipment-Capital	\$	-	\$	-	\$ - \$ -
810 Dues & Fees	\$	-	\$	-	\$ - \$ -
<hr/>					
Total ART - K - 12 Core	\$	601,908	\$	631,928	\$ 500,488 \$ (131,440)

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(008) PHYSICAL ED/HEALTH-K-12 CORE				
111 Certified Salaries	\$ 792,683	\$ 822,833	\$ 649,824	\$ (173,009)
112 Non-Certified Salaries	\$ -	\$ -	\$ -	\$ -
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ -	\$ -	\$ -	\$ -
320 Educational Services-Prof	\$ -	\$ -	\$ -	\$ -
321 Educational Ser-Student Instruction	\$ -	\$ -	\$ -	\$ -
340 Other Prof Services	\$ -	\$ -	\$ -	\$ -
430 Repair & Maint Services	\$ -	\$ -	\$ -	\$ -
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -
560 Tuition	\$ -	\$ -	\$ -	\$ -
580 Travel-Staff	\$ -	\$ -	\$ -	\$ -
611 Instructional Supplies	\$ 10,466	\$ 5,217	\$ 5,327	\$ 110
640 Textbooks & Workbooks	\$ 5,700	\$ -	\$ -	\$ -
730 Equipment-Capital	\$ -	\$ -	\$ -	\$ -
810 Dues & Fees	\$ -	\$ -	\$ -	\$ -
Total PHYSICAL ED/HEALTH-K-12 CORE	\$ 808,849	\$ 828,050	\$ 655,151	\$ (172,899)

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0012) GENERAL MUSIC-BAND/CHORUS-K-12 CORE				
111 Certified Salaries	\$ 480,034	\$ 530,221	\$ 434,731	\$ (95,490)
112 Non-Certified Salaries	\$ -	\$ -	\$ -	\$ -
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ -	\$ -	\$ -	\$ -
320 Educational Services-Prof	\$ -	\$ -	\$ -	\$ -
321 Educational Ser-Student Instruction	\$ -	\$ -	\$ -	\$ -
340 Other Prof Services	\$ -	\$ -	\$ -	\$ -
430 Repair & Maint Services	\$ -	\$ -	\$ -	\$ -
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -
510 Student Transportation	\$ 2,154	\$ 1,807	\$ 1,843	\$ 36
560 Tuition	\$ -	\$ -	\$ -	\$ -
580 Travel-Staff	\$ -	\$ -	\$ -	\$ -
611 Instructional Supplies	\$ 21,223	\$ 3,809	\$ 5,889	\$ 2,080
640 Textbooks & Workbooks	\$ -	\$ -	\$ -	\$ -
730 Equipment-Capital	\$ -	\$ -	\$ -	\$ -
810 Dues & Fees	\$ -	\$ -	\$ -	\$ -
Total GENERAL MUSIC-BAND/CHORUS-K-12 C	\$ 503,411	\$ 535,837	\$ 442,463	\$ (93,374)

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0010) TECHNOLOGY EDUCATION-K-12 CORE				
111 Certified Salaries	\$ 43,742	\$ 50,101	\$ 369,953	\$ 319,852
112 Non-Certified Salaries	\$ -	\$ -	\$ -	\$ -
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ -	\$ -	\$ -	\$ -
320 Educational Services-Prof	\$ -	\$ -	\$ -	\$ -
321 Educational Ser-Student Instruction	\$ -	\$ -	\$ -	\$ -
340 Other Prof Services	\$ -	\$ -	\$ -	\$ -
430 Repair & Maint Services	\$ -	\$ -	\$ -	\$ -
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -
560 Tuition	\$ -	\$ -	\$ -	\$ -
580 Travel-Staff	\$ -	\$ -	\$ -	\$ -
611 Instructional Supplies	\$ -	\$ 4,686	\$ 157	\$ (4,529)
640 Textbooks & Workbooks	\$ -	\$ -	\$ -	\$ -
730 Equipment-Capital	\$ -	\$ -	\$ -	\$ -
810 Dues & Fees	\$ -	\$ -	\$ -	\$ -
Total TECHNOLOGY EDUCATION-K-12 CORE	\$ 43,742	\$ 54,787	\$ 370,110	\$ 315,323

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0023) LIBRARY/AV-K-12 CORE				
111 Certified Salaries	\$ -	\$ -	\$ -	\$ -
112 Non-Certified Salaries	\$ 72,668	\$ 71,134	\$ -	\$ (71,134)
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ -	\$ -	\$ -	\$ -
320 Educational Services-Prof	\$ -	\$ -	\$ -	\$ -
321 Educational Ser-Student Instruction	\$ -	\$ -	\$ -	\$ -
340 Other Prof Services	\$ -	\$ -	\$ -	\$ -
430 Repair & Maint Services	\$ -	\$ -	\$ -	\$ -
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -
560 Tuition	\$ -	\$ -	\$ -	\$ -
580 Travel-Staff	\$ -	\$ -	\$ -	\$ -
611 Instructional Supplies	\$ 7,727	\$ 4,064	\$ 4,817	\$ 753
640 Textbooks & Workbooks	\$ 32,901	\$ 541	\$ 552	\$ 11
730 Equipment-Capital	\$ -	\$ -	\$ -	\$ -
810 Dues & Fees	\$ -	\$ -	\$ -	\$ -
Total LIBRARY/AV-K-12 CORE	\$ 113,297	\$ 75,739	\$ 5,369	\$ (70,370)

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0006) WORLD LANGUAGE-K-12 CORE				
111 Certified Salaries	\$ 316,576	\$ 511,529	\$ 541,775	\$ 30,246
112 Non-Certified Salaries	\$ -	\$ -	\$ -	\$ -
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ -	\$ -	\$ -	\$ -
320 Educational Services-Prof	\$ -	\$ -	\$ -	\$ -
321 Educational Ser-Student Instruction	\$ -	\$ -	\$ -	\$ -
340 Other Prof Services	\$ -	\$ -	\$ -	\$ -
430 Repair & Maint Services	\$ -	\$ -	\$ -	\$ -
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -
560 Tuition	\$ -	\$ -	\$ -	\$ -
580 Travel-Staff	\$ -	\$ -	\$ -	\$ -
611 Instructional Supplies	\$ 299	\$ 6,051	\$ 6,179	\$ 128
640 Textbooks & Workbooks	\$ -	\$ -	\$ -	\$ -
730 Equipment-Capital	\$ -	\$ -	\$ -	\$ -
810 Dues & Fees	\$ -	\$ -	\$ -	\$ -
Total WORLD LANGUAGE-K-12 CORE	\$ 316,875	\$ 517,580	\$ 547,954	\$ 30,374

Electives – General for All Students (Secondary Level)



BUSINESS EDUCATION

PROGRAM DESCRIPTION:

Business Education is a broad, comprehensive discipline appealing to a wide spectrum of youth. The instructional program encompasses knowledge and skills needed for entry-level employment and advancement in a broad range of business careers, attitudes and skills needed by all citizens to manage their personal business needs effectively and to understand the American business and economic system, and the academic knowledge to pursue the study of business at the post-secondary level.

CULINARY (FAMILY & CONSUMER SCIENCE)

PROGRAM DESCRIPTION:

High School (9-12): The Family and Consumer Science Program is designed to prepare students for the role of a contributing member to a family and society. The program concentrates on food and nutrition, with a focus on the culinary arts. Students gain a broad understanding of kitchen safety/sanitation, food preparation, food service, and both small and large industrial kitchen equipment. Students will work hands on in a lab environment designing menus, learning about restaurant management including cost and pricing, working in the hydroponics lab, catering, and participating in the Whaler Cafe.

UNIQUE ELECTIVE COURSE OFFERINGS

CNA

This budget proposes renewing a partnership with the Connecticut Nursing Association for Nursing Aide Certification course for high school students.

NJROTC

The mission of NJROTC is to instill the values of good citizens into today's students. Cadets enrolled in NJROTC are not obligated to pursue a career in the military. They will however learn how to be active members of society and become the leaders of the future.

FTE

Category	Account	FTEs-Breakdown	Total FTEs	Harbor	Jennings	Winthrop	NH	MS	HS	STMHS	TOTAL FTEs
Business/Computer, Gr. 9 -12	0003	Gr. 9-12 = 1.0	1.0 FTE						1.0 FTE		1.0 FTE
Family and Consumer Science, Gr. 9 - 12 (Culinary and Whaler Café)	0009	Gr. 9-12 = 2.0	2.0 FTE						2.0 FTE		2.0 FTE
ROTC-(Needs 10% participation), Gr. 9-12	0022	Gr. 9-12 = 2.0	2.0 FTE						2.0 FTE		2.0 FTE
									Total Department FTEs: 5.00		
					Comparisons: Last school year: 5.00; proposed 5.00						

Staffing Comparison

Comparison of FTEs Year Over Year

	Final Budgeted FY18 FTE's	Budgeted FY19 FTE's	Revised Proposed FY20 FTE's
Electives-General (Secondary Level)			
Teacher - Gen Elective - Business 9-12	1.00	1.00	1.00
Teacher - Gen Elective Fam & Consumer Science	3.00	2.00	2.00
Teacher - Gen Elective ROTC	2.00	2.00	2.00
Electives-General (Secondary Level) - Totals	6.00	5.00	5.00

Program Detail

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0003) BUSINESS/COMPUTER-6-12				
111 Certified Salaries	\$ 25,457	\$ 62,720	\$ 63,662	\$ 942
112 Non-Certified Salaries	\$ -	\$ -	\$ -	\$ -
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ -	\$ -	\$ -	\$ -
320 Educational Services-Prof	\$ -	\$ -	\$ -	\$ -
321 Educational Ser-Student Instruction	\$ -	\$ -	\$ -	\$ -
340 Other Prof Services	\$ -	\$ -	\$ -	\$ -
430 Repair & Maint Services	\$ -	\$ -	\$ -	\$ -
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -
560 Tuition	\$ -	\$ -	\$ -	\$ -
580 Travel-Staff	\$ -	\$ -	\$ -	\$ -
611 Instructional Supplies	\$ -	\$ 306	\$ 313	\$ 7
640 Textbooks & Workbooks	\$ -	\$ -	\$ -	\$ -
730 Equipment-Capital	\$ -	\$ -	\$ -	\$ -
810 Dues & Fees	\$ -	\$ -	\$ -	\$ -
Total BUSINESS/COMPUTER-6-12	\$ 25,457	\$ 63,026	\$ 63,975	\$ 949

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0009) FAMILY & CONSUMER SCIENCE 9-12				
111 Certified Salaries	\$ 164,351	\$ 132,158	\$ 116,591	\$ (15,567)
112 Non-Certified Salaries	\$ -	\$ -	\$ -	\$ -
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ -	\$ -	\$ -	\$ -
320 Educational Services-Prof	\$ -	\$ -	\$ -	\$ -
321 Educational Ser-Student Instruction	\$ -	\$ -	\$ -	\$ -
340 Other Prof Services	\$ -	\$ -	\$ -	\$ -
430 Repair & Maint Services	\$ -	\$ -	\$ -	\$ -
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -
560 Tuition	\$ -	\$ -	\$ -	\$ -
580 Travel-Staff	\$ -	\$ -	\$ -	\$ -
611 Instructional Supplies	\$ 19,806	\$ 9,832	\$ 8,332	\$ (1,500)
640 Textbooks & Workbooks	\$ -	\$ -	\$ -	\$ -
730 Equipment-Capital	\$ -	\$ -	\$ -	\$ -
810 Dues & Fees	\$ -	\$ -	\$ -	\$ -
Total FAMILY & CONSUMER SCIENCE 9-12	\$ 184,157	\$ 141,990	\$ 124,923	\$ (17,067)

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0022) NJROTC 9-12				
111 Certified Salaries	\$ 102,078	\$ 146,049	\$ 139,590	\$ (6,459)
112 Non-Certified Salaries	\$ -	\$ -	\$ -	\$ -
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ -	\$ -	\$ -	\$ -
320 Educational Services-Prof	\$ -	\$ -	\$ -	\$ -
340 Other Prof Services	\$ -	\$ -	\$ -	\$ -
510 Student Transportation	\$ 1,572	\$ 1,021	\$ -	\$ (1,021)
580 Travel-Staff	\$ -	\$ -	\$ -	\$ -
611 Instructional Supplies	\$ 96	\$ 415	\$ 424	\$ 9
640 Textbooks & Workbooks	\$ -	\$ -	\$ -	\$ -
650 Tech Supp & Class Software	\$ -	\$ -	\$ -	\$ -
730 Equipment-Capital	\$ -	\$ -	\$ -	\$ -
810 Dues & Fees	\$ -	\$ -	\$ -	\$ -
Total NJROTC 9-12	\$ 103,747	\$ 147,485	\$ 140,014	\$ (7,471)

Tiered Supports (SRBI – Interventions and Enrichments for All Students)



Tiered Supports K-12

PROGRAM DESCRIPTION:

Tiered Supports (SRBI – Interventions and Enrichments for All Students)

Scientific Research-Based Interventions (SRBI) emphasize successful instruction for all students through high-quality core general education practices, as well as targeted interventions for students experiencing learning, social-emotional or behavioral difficulties. Core general education practices include comprehensive curriculums in key academic areas, effective instructional strategies, creation and maintenance of a positive and safe school climate, and a comprehensive system of social-emotional learning and behavioral supports (Bluestein, 2001; Greenberg et al., 2003; Wessler and Preble, 2003).

Key Elements of SRBI Include the Following:

- Differentiation of instruction for all learners, including students performing above and below grade-level expectations and English language learners (ELLs)
- Universal common assessments of all students that enable teachers to monitor academic and social progress, and identify those who are experiencing difficulty early
- Early intervention for students experiencing academic, social-emotional and/or behavioral difficulties to prevent the development of more serious educational issues later on
- Educational decision making (academic and social/behavioral) driven by data involving students' growth and performance relative to peers; data are carefully and collaboratively analyzed by teams of educators (e.g., data teams, early intervention teams), with the results applied not only to inform instruction for individual students, but also to evaluate and improve core general education practices and the overall efficacy of interventions
- A systemic schoolwide or districtwide approach to core educational practices in which teachers within a grade use the same common formative assessments for all students (academic and social/behavioral), address the same curricular and social-emotional competencies, and share the same behavioral expectations; assessments, curricular and social-emotional competencies and behavioral expectations also are well-coordinated across all grades. (*citation below)

For more information regarding SRBI/RTi practices, please view the following state department of education resource (*): https://portal.ct.gov/-/media/SDE/Press-Room/Files/SRBI_Full.pdf?la=en

FTE

Category	Account	FTEs-Breakdown	Total FTEs	Harbor	Jennings	Winthrop	NH	MS	HS	STMHS	TOTAL FTEs
Instructional Coaches - Core content (Mathematics, ELA and Science), Gr. K - 8	0027	Gr. K-5=4.0, Gr. 6-8 = 2.0	6.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	2.0 FTE	0.0 FTE		6.0 FTE
SRBI Interventionists/Program Coaches, Gr. K-12	0027	Gr. K-5=4.0, Gr. 6-8=2.0, Gr. 9-12=4.0	10.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	2.0 FTE* (*Lab Teachers)	4.0 FTE>(*Lab Teachers)		10.0 FTE
Instructional Tutors-4 hours a day for 4 days a week (*certified, hourly part time), Gr. K-8	0027	Gr. K-5=4.0, Gr. 6-8=1.0, Gr. 9-12=0.0	5.0 (Part Time Hourly)	2.0 PT Tutor	1.0 PT Tutor	0.0 FTE (*Support through SPED section)	1.0 PT Tutor	1.0 PT Tutor	0		5 Part-Time Hourly Tutor
Kindergarten Classroom Paraprofessionals, Gr. K	0027	Gr. K-14.0	14.0 Para	2.0 Para	4.0 Para	4.0 Para	4.0 Para	N/A	N/A		14.0 Para
									Total Department FTEs: 35.0		
(*) This FTE chart displays a reduction of 6.0 FTEs from the original requests after further review of student data, master scheduling options and comparisons to last year's requests.					Comparisons: Last school year: 34.00; proposed 35.00						

Staffing Comparisons

Comparison of FTEs Year Over Year

	Final Budgeted FY18 FTE's	Budgeted FY19 FTE's	Revised Proposed FY20 FTE's
Tier 1 Supports: Intervention & Instructional Coaching & Extensions for Literacy, Math and Science/NGSS- (SRBI Support for ALL Students)			
Instructional Coaches - Core content (Mathematics, ELA and Science)- K - 12	9.30	10.00	6.00
Coach/Interventionist - Core content (Mathematics, ELA and Science)- K - 12	-	-	10.00
Tutor - Intervention Gen Ed - 4 hrs/day @130 days	1.00	4.00	5.00
Ed Assistant - Gen Ed - Hourly K	15.00	17.00	14.00
Ed Assistant - Sal and Hrly - Gen Ed	19.70	3.00	-
Tier 1 Supports: Intervention & Instructional Coaching & Extensions for Literacy, Math and Science/NGSS - Totals	45.00	34.00	35.00

Program Detail

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0027) INSTRUCTIONAL COACHING/INSTRUCTIONAL SUPPORT-K-12 CORE				
111 Certified Salaries	\$ 820,185	\$ 919,618	\$ 1,222,650	\$ 303,032
112 Non-Certified Salaries	\$ -	\$ -	\$ 280,912	\$ 280,912
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ -	\$ -	\$ -	\$ -
320 Educational Services-Prof	\$ -	\$ -	\$ -	\$ -
321 Educational Ser-Student Instruction	\$ -	\$ -	\$ -	\$ -
340 Other Prof Services	\$ -	\$ -	\$ -	\$ -
430 Repair & Maint Services	\$ -	\$ -	\$ -	\$ -
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -
560 Tuition	\$ -	\$ -	\$ -	\$ -
580 Travel-Staff	\$ -	\$ -	\$ -	\$ -
610 Office Supplies	\$ -	\$ -	\$ -	\$ -
611 Instructional Supplies	\$ -	\$ -	\$ -	\$ -
640 Textbooks & Workbooks	\$ -	\$ -	\$ -	\$ -
650 Tech Supp & Class Software	\$ -	\$ -	\$ -	\$ -
730 Equipment-Capital	\$ -	\$ -	\$ -	\$ -
735 Tech Software-BID	\$ -	\$ -	\$ -	\$ -
810 Dues & Fees	\$ -	\$ -	\$ -	\$ -
Total INSTRUCTIONAL COACHING/INSTRUCTIO	\$ 820,185	\$ 919,618	\$ 1,503,562	\$ 583,944

International Education Pathway

(Seeking International Baccalaureate status)



International Baccalaureate/International Education Pathway

Program Description

The International Education pathway offers students learning experiences that aim to develop curious, knowledgeable and caring young people who strive to create a better local and global community through intercultural understanding and cultural respect.

C.B. Jennings Dual Language and International Elementary Magnet offers an exciting and innovative Dual Language and World Language magnet school theme offered to New London residents. Dual Language is an enrichment program that allows students to learn a second language through academic content. Students in the Dual Language Program receive classroom instruction, including reading, writing, science, social studies, and math, in English and Spanish. Students spend 50% of their day in both languages. As a candidate school* for the Primary Years Programme, this school is pursuing authorization as an IB World School. IB World Schools share a common philosophy - a commitment to high-quality, challenging, international education- that we believe is important for our students. Students are encouraged to continue their studies at the middle school level. Also, a candidate school* for the International Baccalaureate Programme for grades 6 through 10, students will be prepared to become active, caring, lifelong learners who demonstrate respect for themselves and others and have the capacity to participate in the world around them. By the end of 8th grade, students may be eligible to receive advance high school credit in Spanish, allowing students to enroll in Advanced Placement classes in high school earlier or an opportunity to become tri-lingual and study a third language. Continuing in the International Baccalaureate program New London Public Schools has future plans to complete the candidate process for Diploma Programme and the Career-related Programme.

FTE

Category	Account	FTEs-Breakdown	Total FTEs	Harbor	Jennings	Winthrop	NH	MS	HS	STMHS	TOTAL FTEs
Specialty Courses Gr. K-5, Spanish Teacher to fulfill the IB expectation	0052				See Inst. Core Spec.						* in CORE specials
Specialty Courses Gr. K-5, Library Tech Non-Certified	0052	Gr. K-5 = 1.0	1.0 Secretary		1.0 Secretary						1.0 Secretary
Specialty Courses Gr. 6-8, Library Tech Non-Certified	0052	Gr. 6-8 = 1.0	1.0 Secretary					1.0 Secretary			1.0 Secretary
Specialty Courses Gr. 9-12, Library Tech Non-Certified	0052	Gr. 9-12 = 1.0	1.0 Secretary						1.0 Secretary		1.0 Secretary
IB Coaching and Specialty Program (Content) Development	0056	Gr. K-5 = 0.5. Gr. 6-8 = 0.5	1.0 FTE		0.5 FTE			0.5 FTE			1.0 FTE
IB Pathw ay Communications and Marketing Liaison (Jennings, MS and HS)	0052	1.0 Non-Certified, .33 for each pathw ay	.33 Non-Certified		1.0 shared among pathw ay 0.33						.33 Non-Certified
									Total Department FTEs: 4.33		
					Comparisons: Last school year: 3.50; proposed 4.33						

Staffing Comparisons

Comparison of FTEs Year Over Year

	Final Budgeted FY18 FTE's	Budgeted FY19 FTE's	Revised Proposed FY20 FTE's
IB/International Education Pathway			
Library Tech		1.00	1.00 3.00
IB Coaching		-	1.50 1.00
Dual Language Coach	1.00	1.00	-
Operations Manager	1.00	-	-
IB Pathway Communications and Marketing Liaison (Jennings, MS and HS)	-	-	0.33
IB/International Education Pathway - Total	3.00	3.50	4.33

Program Detail

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0052) SPECIALTY INTERNATIONAL BACCALAUREATE K-12 MAGNET PATHWAY				
111 Certified Salaries	\$ -	\$ -	\$ -	\$ -
112 Non-Certified Salaries	\$ -	\$ -	\$ 111,588	\$ 111,588
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ -	\$ -	\$ -	\$ -
320 Educational Services-Prof	\$ 5,045	\$ 30,000	\$ -	\$ (30,000)
321 Educational Ser-Student Instruction	\$ -	\$ -	\$ -	\$ -
340 Other Prof Services	\$ -	\$ -	\$ -	\$ -
430 Repair & Maint Services	\$ -	\$ -	\$ -	\$ -
500 Student Transportation	\$ -	\$ -	\$ -	\$ -
510 Tuition	\$ -	\$ -	\$ -	\$ -
560 Tuition	\$ -	\$ -	\$ -	\$ -
580 Travel-Staff	\$ -	\$ -	\$ -	\$ -
611 Instructional Supplies	\$ -	\$ -	\$ -	\$ -
640 Textbooks & Workbooks	\$ -	\$ -	\$ -	\$ -
650 Tech Supp & Class Software	\$ -	\$ -	\$ -	\$ -
730 Equipment-Capital	\$ -	\$ -	\$ -	\$ -
810 Dues & Fees	\$ -	\$ -	\$ -	\$ -
Total SPECIALTY INTERNATIONAL BACCALAU	\$ 5,045	\$ 30,000	\$ 111,588	\$ 81,588

OBJECT	ACTUAL		ADOPTED		PROPOSED		
	FY 2017-2018		FY 2018-2019		FY 2019-2020		DIFFERENCE
(0056) MAGNET THEME COACHING K-12							
111 Certified Salaries	\$	-	\$	-	\$	103,754	\$ 103,754
112 Non-Certified Salaries	\$	-	\$	-	\$	-	\$ -
121 Substitutes Certified	\$	-	\$	-	\$	-	\$ -
122 Substitutes Non-Certified	\$	-	\$	-	\$	-	\$ -
320 Educational Services-Prof	\$	-	\$	-	\$	-	\$ -
321 Educational Ser-Student Instruction	\$	-	\$	-	\$	-	\$ -
340 Other Prof Services	\$	-	\$	-	\$	-	\$ -
430 Repair & Maint Services	\$	-	\$	-	\$	-	\$ -
500 Other Purchased Services	\$	-	\$	-	\$	-	\$ -
560 Tuition	\$	-	\$	-	\$	-	\$ -
580 Travel-Staff	\$	-	\$	-	\$	-	\$ -
611 Instructional Supplies	\$	-	\$	-	\$	-	\$ -
640 Textbooks & Workbooks	\$	-	\$	-	\$	-	\$ -
730 Equipment-Capital	\$	-	\$	-	\$	-	\$ -
810 Dues & Fees	\$	-	\$	-	\$	-	\$ -
Total MAGNET THEME COACHING K-12	\$	-	\$	-	\$	103,754	\$ 103,754

Arts Magnet Pathway



Arts Magnet Pathway

Program Description

The Visual and Performing Arts Magnet Pathway schools offer a comprehensive, integrated educational program, in and through the arts. Rigorous academics are combined with an arts curriculum that includes vocal and instrumental music, visual art, dance, theatre, creative writing, and interdisciplinary arts. Using the HOT Schools approach of strong arts, arts integration and democratic practice, we collaborate with arts partners from throughout the region to offer a challenging academic program responsive to every student's interests and needs. An education built on creative expression enables students to perceive, interpret, analyze, invent and create in ways directly aligned with Common Core Standards and 21st century skills. Engaging students as confident and active citizens, critical and creative thinkers, and makers and consumers of the arts prepare our students for the college or career of their choice.

FTE

Category	Account	FTEs-Breakdown	Total FTEs	Harbor	Jennings	Winthrop	NH	MS	HS	STMHS	TOTAL FTEs
Specialty Courses Gr. K-5, "Reader's Theater" (Nathan Hale)	0053	Gr. K-5=1.0	1.0 FTE Non-Certified				1.0 Non-Certified				1.0 Non-Certified
Specialty Courses Gr. K-5, Video Production/Media Arts	0053	Gr. K-5 = 1.0	1.0 FTE				1.0 FTE				1.0 FTE
Specialty Courses Gr. K-5, Instrumental/Band	0053	Gr. K-5 = 1.0	1.0 FTE				1.0 FTE				1.0 FTE
Specialty Courses Gr. K-5, Dance	0053	Gr. K-5 = 1.0	1.0 FTE				1.0 FTE				1.0 FTE
Specialty Courses Gr. K-5, Theatre	0053	Gr. K-5 = 1.0	1.0 FTE				1.0 FTE				1.0 FTE
Specialty Courses Gr. 6-12, Video Production/Media Arts	0053	Gr.6-8 = 0.4 ; Gr. 9-12 = 0.6	1.0 FTE					0.4 FTE	0.6 FTE		1.0 FTE
Specialty Courses Gr. 6-12, 2D and 3D Visual Arts	0053	Gr. 6-8 = 0.2, Gr. 9-12 = 0.4	0.6 FTE					0.2 FTE	0.4 FTE		0.6 FTE
Specialty Courses Gr. 6-12, Dance	0053	Gr. 6-8 = 0.4, Gr. 9-12 = 0.4	0.8 FTE					0.4 FTE	0.4 FTE		0.8 FTE
Specialty Courses Gr. 6-12, Theatre	0053	Gr. 6-8 = 0.4, Gr. 9-12 = 0.4	0.8 FTE					0.4 FTE	0.4 FTE		0.8 FTE
Specialty Courses Gr. 6-12, Music, Chorus, and Leveled Band	0053	Gr. 6-8 = 0.4, Gr. 9-12 = 0.4	0.8 FTE					0.4 FTE	0.4 FTE		0.8 FTE
Arts Leadership to Expand Pathw ay	0056	0.2 Admin	0.2 Admin	0.1 Admin				0.1 Admin			0.2 Admin shared from NH
Arts Pathw ay Communications and Marketing Liaison (Nathan Hale, MS and HS)	0053	1.0 Non-Certified, .33 for each pathw ay	.33 Non-Certified	1.0 shared among pathw ay							0.33 Non-Certified
									Total Department FTEs: 9.53		
(*) This FTE chart displays a reduction of 2.4 FTEs from the original requests after further review of student data, master scheduling options and comparisons to last year's requests.					Comparisons: Last school year: 6.95; proposed 9.53						

Staffing Comparisons

Comparison of FTEs Year Over Year

	Final Budgeted FY18 FTE's	Budgeted FY19 FTE's	Revised Proposed FY20 FTE's
Specialty Arts- K -12 Magnet Pathway			
Non Certified for "Reading Café"	1.00	1.00	1.00
Teacher - Arts Pathway K-5	3.00	3.00	4.00
Teacher - Arts Pathway 6-12	1.60	2.80	4.00
Arts Leadership to Expand Pathway	-	0.15	0.20
Arts Pathway Communications and Marketing Liaison (Nathan Hale, MS and HS)	-	-	0.33
Specialty Arts- K -12 Magnet Pathway - Total	5.60	6.95	9.53

Program Detail

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0053) SPECIALTY ARTS K-12 MAGNET PATHWAY				
111 Certified Salaries	\$ 119,053	\$ 93,950	\$ 521,748	\$ 427,798
112 Non-Certified Salaries	\$ -	\$ -	\$ 26,031	\$ 26,031
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ -	\$ -	\$ -	\$ -
320 Educational Services-Prof	\$ 56,613	\$ 94,939	\$ 80,000	\$ (14,939)
321 Educational Ser-Student Instruction	\$ -	\$ -	\$ -	\$ -
340 Other Prof Services	\$ 14,075	\$ -	\$ -	\$ -
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -
560 Tuition	\$ 118,954	\$ 195,531	\$ -	\$ (195,531)
580 Travel-Staff	\$ -	\$ -	\$ -	\$ -
611 Instructional Supplies	\$ 6,572	\$ 1,000	\$ 2,000	\$ 1,000
640 Textbooks & Workbooks	\$ -	\$ -	\$ -	\$ -
730 Equipment-Capital	\$ -	\$ -	\$ -	\$ -
810 Dues & Fees	\$ 585	\$ 1,525	\$ -	\$ (1,525)
Total SPECIALTY ARTS K-12 MAGNET PATHW	\$ 315,853	\$ 386,945	\$ 629,779	\$ 242,834

STEM Magnet Pathway, K-12



STEM Magnet Pathway K-12

Program Description

The Science, Technology, Engineering, and Math or STEM Pathway schools offer a comprehensive, integrating inquiry-based Science in all content areas. STEM offers an educational program with a focus on preparing students for the 21 Century. Rigorous academics are combined with STEM curriculum that gives students the opportunity to apply their knowledge of science and mathematics to find suitable solutions to everyday problems by introducing them to the world of Engineering.

Using an inquiry-based approach challenges student to become problem solvers, innovators, and inventors who are ready to become the leaders of tomorrow's industry. Opportunities for experiential learning are provided through a wide array of community partners which brings STEM to life throughout Southeastern CT – Bringing in Community Partners to assist with the learning of students such as- Mystic Seaport to travel back in time and learn to knot tie, sew a log book, rope making, fishing and more. Mystic Aquarium engages students with animals and reptiles. Students use real life applications to inspire aquatic sciences and help foster students to have an appreciation for STEM learning. Students are also taught Engineering through Lego creation, EIE and much more. With programs such as FUSE, 3D printers and Dot N Dash robots, we are on the cutting edge of Technology. Students are engaged through a stimulating curriculum that integrates the 4 C's: Critical Thinking, Communication, Collaboration, and Creativity which leads to success academically and socially as students move towards a goal of pursuing higher education or a career in a STEM field after graduation.

FTE

Category	Account	FTEs-Breakdown	Total FTEs	Harbor	Jennings	Winthrop	NH	MS	HS	STMHS	TOTAL FTEs	
Specialty Courses Gr. K-5, LIBRARY/AV - Secretary Winthrop	0054	Gr. K-5=1.0	1.0 Secretary			1.0 FTE					1.0 Secretary	
Specialty Courses Gr. K-5, teacher hourly for extended school day (Winthrop)	0054	86000	Winthrop Enrichment								*teacher hourly for working extended day and field trips and guests	
Specialty Courses Gr. K-5, private contractors (enrichments) (Winthrop)	0054	175000	Winthrop Enrichment									
Computer Science, Gr. 6-12	0054	Gr. 6-8 = 0.2, Gr. 9-12 = 0.8	1.0 FTE					0.2 FTE	0.8 FTE		1.0 FTE	
Project Lead the Way-(Biomedical), Gr. 6-12	0054	Gr. 6-8 = 0.4, Gr. 9-12 = 0.4	0.8 FTE					0.4 FTE	0.4FTE		0.8 FTE	
Engineering, Gr. 6-12	0054	Gr. 6-8 = 0.2, Gr. 9-12 = 0.8	1.0 FTE					0.2 FTE	0.8 FTE		1.0 FTE	
Oceanography, Gr. 9-12	0054	Gr. 9-12 = 0.4	0.4 FTE						0.4 FTE		0.4 FTE	
ECO, Gr. 9-12	0054	Gr. 9-12 = 0.6	0.6 FTE						0.6 FTE		0.6 FTE	
Sports Medicine, Gr. 9-12	0054	Gr. 9-12 = 0.6	0.6 FTE						0.6 FTE		0.6 FTE	
2D and 3D Animation, Gr. 9-12	0054	Gr. 9-12 = 0.4	0.4 FTE						0.4 FTE		0.4 FTE	
ECE Calculus, Gr. 9-12	0054	Gr. 9-12 = 0.4	0.4 FTE						0.4 FTE		0.4 FTE	
STEM Pathw ay Communications and Marketing Liaison (Winthrop, MS and HS)	0054	1.0 Non-Certified, .33 for each pathway	.33 Non - Certified	Supports shared among all schools							.33 Non-Certified	
									Total Department FTEs: 6.53			
(*) This FTE chart displays a reduction of 3.6 FTEs from the original requests after further review of student data, master scheduling options and comparisons to last year's requests.					Comparisons: Last school year: 2.20; proposed 6.53							

Staffing Comparisons

Comparison of FTEs Year Over Year

	Final Budgeted FY18 FTE's	Budgeted FY19 FTE's	Revised Proposed FY20 FTE's
Specialty STEM- K -12 Magnet Pathway			
Library Tech	1.00	1.00	1.00
Teacher - STEM Pathway K-12	0.20	0.20	5.20
STEM Pathway Communications and Marketing Liaison (Winthrop, MS and HS)	-	-	0.33
Operations Manager	1.00	1.00	-
Specialty STEM- K -12 Magnet Pathway - Totals	2.20	2.20	6.53

Program Detail

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0054) SPECIALTY STEM K-12 MAGNET PATHWAY				
111 Certified Salaries	\$ 417,415	\$ 407,581	\$ 363,803	\$ (43,778)
112 Non-Certified Salaries	\$ -	\$ -	\$ 37,596	\$ 37,596
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ -	\$ -	\$ -	\$ -
320 Educational Services-Prof	\$ 240,362	\$ 251,463	\$ 202,000	\$ (49,463)
321 Educational Ser-Student Instruction	\$ -	\$ -	\$ -	\$ -
340 Other Prof Services	\$ 51,764	\$ 47,579	\$ 30,000	\$ (17,579)
430 Repair & Maint Services	\$ -	\$ -	\$ -	\$ -
440 Rental	\$ -	\$ 1,800	\$ -	\$ (1,800)
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -
560 Tuition	\$ -	\$ -	\$ -	\$ -
580 Travel-Staff	\$ -	\$ -	\$ -	\$ -
611 Instructional Supplies	\$ 358	\$ 2,500	\$ 4,648	\$ 2,148
640 Textbooks & Workbooks	\$ -	\$ -	\$ -	\$ -
730 Equipment-Capital	\$ -	\$ -	\$ -	\$ -
810 Dues & Fees	\$ 3,017	\$ 1,952	\$ 1,994	\$ 42
Total SPECIALTY STEM K-12 MAGNET PATHW	\$ 712,916	\$ 712,875	\$ 640,041	\$ (72,834)

Special Education Supports and Services



SPEECH/LANGUAGE/HEARING PreK-12

PROGRAM DESCRIPTION:

Speech Language Pathologists provide services to students who have a speech, language, and/or communication impairment that adversely affects the child's educational performance. These services are provided to over 300 students district-wide from age 3 to 21 years old with a variety of communication disorders, typically co-existing with other diagnoses such as Learning Disabilities, Multiple Disabilities, ADHD, Autism and Hearing Loss.

Individual and group services may be provided for students exhibiting moderate to severe disorders in articulation, expressive and receptive language, pragmatics, voice, fluency, and swallowing. Students exhibiting moderate to profound hearing losses may receive direct therapy as well as academic resources support.

The program also provides screening and diagnostic evaluations to students referred through the Planning and Placement Team (PPT). For each student diagnosed as having a speech/language disability, an Individual Education Program (IEP) is written which specifies the goals and amount of specially designed instruction required. Indirect, consultative services may also be provided to students, parents, and teachers. The program is designed to meet varying needs; services are provided by certified speech/language Pathologists (SLP) assigned to one or more schools.

Preschool/Elementary (PreK-5): The program emphasizes remediation at the preschool and elementary level where maximum growth in communication skill development can occur.

Middle/High (6-12): Direct services are provided to special education students as recommended by the PPT.

OCCUPATIONAL/PHYSICAL THERAPY PreK-12

PROGRAM DESCRIPTION:

Occupational and Physical Therapists provide essential and unique services to students with disabilities. Both therapies are considered to be a related service for students with disabilities. Services for both branches are recommended at a Planning and Placement Team (PPT). The PPT designs an Individual Education Program (IEP) that designs goals and objectives for the student related to both Physical and Occupational Therapy. Physical and Occupational Therapy in a school setting is different from a clinical setting. School based therapists focus on removing barriers from the student's ability to learn and help the student increase their independence in the school environment. Everything a therapist does with a student in school must be educationally relevant. Physical Therapists may help students function better in the classroom, the hallway or the lunchroom. They assist students with mobility throughout the school setting and on field trips and on playgrounds. They help students maintain a good body posture so that the student can have the highest level of function possible. Occupational Therapists assist students with fine motor activities such as learning to write. Both Physical and Occupational Therapists provide services in each of the district school buildings.

SCHOOL PSYCHOLOGICAL SERVICES PreK - 12

PROGRAM DESCRIPTION:

The goal of the Department of School Psychological Services is to enhance the educational process for all students. This goal is accomplished through the delivery of counseling, consultative services, and affective/behavioral education programs. Referrals for school psychological evaluations are made by the Planning and Placement Team (PPT) after early intervention strategies have been implemented. The objective of the evaluation process is to assist the PPT in determining a student's eligibility for special education. If a student meets the criteria for special education services, the evaluation will assist the PPT in developing an appropriate Individualized Education Program (IEP).

Counseling services are provided to both general education and special education students. Counseling is typically provided weekly, individually or in small groups. Parent participation is strongly encouraged. The objective of the counseling process is to assist the student in maximizing the educational experience by resolving emotional and behavioral impediments.

Consultative services are provided to staff, administration, and parents. In addition to providing services individually to classroom teachers, the school psychologist provides consultative services to the Early Intervention Program (EIP) and the Planning and Placement Team (PPT). Additionally, the school psychologist provides crisis and grief counseling, when needed, and acts as a liaison with health care and other agencies.

The Department of School Psychological Services has full time school psychologists assigned to most district schools.

BC/BA-BEHAVIOR ANALYST

PROGRAM DESCRIPTION

Special Education services are offered to students aged 3 to 21. Students who receive these services must be determined eligible through the Planning and Placement Team (PPT) process. An Individual Education Program (IEP) is developed and all specialized instruction and related services are outlined in the IEP. Special Education provides a free, appropriate, public education (FAPE) and is offered in the Least Restrictive Environment (LRE).

A certified BCBA is hired by NLPS under contracted services.

HOME INSTRUCTION K-12

PROGRAM DESCRIPTION

Home instruction provides interim educational services to those students who cannot attend school due to a temporary physical disability, medical illness, or if the student's actions may create a danger to himself or others in school.

Identified (K-12) students are provided instructional services by certified teachers or tutors in the community or at a local hospital. Such students are referred for home instruction by the school's PPT, physician, or while in a hospital setting. Tutoring must begin on the 11th day of hospitalization if the student is able to sustain this service. Instruction usually begins no later than two weeks from the first day of absence. The Board of Education provides the following hours per week of homebound instruction: Grades K-6 – five hours per week and Grades 7-12 – ten hours per week.

The district provides home instruction on an average of 2 students per year. Home tutoring services occur throughout the year and average 13 students a year.

Possible Reasons for Homebound Instruction:

- * Pregnancy
- * Hospitalization
- * Other medical reasons
- * A disability so severe that it prevents the child from attending school
- * Expulsion

HEALTH SERVICES PreK-12

PROGRAM DESCRIPTION

The School Health Program complements the efforts of all school personnel by evaluating the health needs of students and recommending program adjustments and referrals when necessary.

School nurses are responsible for first aid care, vision and hearing screening, postural screening, administering medication when necessary, updating the immunization status of students, referring students to outside agencies, when appropriate, and maintaining student health records.

The nurse is an integral part of the pupil services team providing assistance to the regular classroom teacher in modifying and adopting the student's educational program when warranted. As resource personnel, the nurse promotes programs which aid in the development and maintenance of good health.

The School Nurse:

1. Coordinates health care between the medical provider and the school
2. Provides physical and mental health care for all students by creating a climate of health and well-being in the district schools.
3. Educates staff and students in the appropriate use of services offered in the Health Office.
4. Creates a climate of health and well-being in the district schools in an effort to minimize absences.

The school nursing program maintains written policies and procedures to ensure quality of services and district wide uniformity. NLPS contracts with our nurses.

EXTERNAL PLACEMENTS PreK-12

PROGRAM DESCRIPTION:

When Special Education students have individualized needs that cannot be met by services within the district, the PPT determines that a student may need to be placed in a private special education facility. These educational placements may also be made by the Juvenile Court System, the Department of Children and Families or the Department of Developmental Services. When these placements are made, the district is responsible to pay the educational costs for the student. In addition, the district is responsible for the Special Education tuitions for New London students who attend area magnet schools. Per Federal and State regulations, specialized transportation may be identified as a related service on the student IEP. When this occurs, the district is responsible for those transportation costs.

IEPs for students must be reviewed annually. This review takes place at a PPT. District special education administration are responsible for monitoring the student IEPs. For students placed in private special education facilities or in Magnet Schools, supervisors must travel to these meetings. In addition, supervisors provide consultation to families as well as staff in these facilities.

For New London students who attend Magnet Schools and are identified as special education, it may be determined via the PPT that the student requires an evaluation. When the Magnet School does not have the necessary staff to conduct the evaluation, New London Public Schools must send the related service staff to the Magnet School to evaluation the student.

FTE

Program Detail	Category	Account	FTEs-Breakdown	Total FTEs	Harbor	Jennings	Winthrop	NH	MS	HS	STMHS	TOTAL FTEs
Special Education Supports and Services	Special Education Gr. K-5 Teacher: Resource (Level 1: SPED)	0070	Gr. K-5 =15.0	15.0 FTE	2.0 FTE	3.0 FTE	6.0 FTE	4.0 FTE				15.0 FTE
	Special Education Gr. K-5 Teacher (Level 2: Intensive SPED/Self-Contained Programs)	0070	Gr. K-5 = 8.0	8.0 FTE	1.0 FTE	1.0 FTE	3.0 FTE	3.0 FTE				8.0 FTE
	Special Education Gr. 6-8 Teacher: Resource (Level 1: SPED)	0070	Gr. 6-8 = 3.0	3.0 FTE					3.0 FTE			3.0 FTE
	Special Education Gr. 6-8 (Level 2: Intensive SPED/Self-Contained Programs)	0070	Gr. 6-8 = 3.0	3.0 FTE					3.0 FTE			3.0 FTE
	Special Education Gr. 9-12 Teacher: Resource (Level 1: SPED)	0070	Gr. 9-12 = 4.0	4.0 FTE						4.0 FTE		4.0 FTE
	Special Education Gr. 9-12 (Level 2: Intensive SPED/Self-Contained Programs)	0070	Gr. 9-12 = 5.0	5.0 FTE						5.0 FTE		5.0 FTE
	Special Education Paraprofessionals-Level, 1 Gr. K-8	0070	Gr. K-5 = 20.0, Gr. 6-8 = 8.0	28.0 Para	4.0 Para	3.0 Para	6.0 Para	7.0 Para	8.0 Para			28.0 Para
	Special Education Paraprofessionals-Level 2 (intensive classroom) Gr. K-12	0070	Gr. K-5 = 55.0, Gr. 6-8 = 19.0, Gr. 9-12 = 14.0	88.0 Para	8.0 Para	4.0 Para	18.0 Para	25.0 Para	19.0 Para	14.0 Para		88.0 Para
	Special Education Job Coach, Gr. 9-12	0070	Gr. 9-12 = 2.0	2.0 FTE						2.0 FTE		2.0 FTE
	Homebound/Alternative Ed. Teachers, Special Education Students, Gr. K-12	0090	2.0 FTE	2.0 FTE	Supports Shared by Student Services Department							2.0 FTE
	Psychologist - PPT Gr. K-5	0094	Gr. K-5 = 4.0	4.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE				4.0 FTE
	Psychologist - PPT Gr. 6-8	0094	Gr. 6-8 = 1.5	1.5 FTE					1.5 FTE			1.5 FTE
	Psychologist - PPT Gr. 9-12	0094	Gr. 9-12 = 2.0	2.0 FTE						2.0 FTE		2.0 FTE
	Speech - Gr. K-5	0095	Gr. K-5 = 5.0	5.0 FTE	1.0 FTE	1.0 FTE	1.5 FTE	1.5 FTE				5.0 FTE
	Speech - Gr. 6-8	0095	Gr. 6-8 = 1.0	1.0 FTE					1.0 FTE			1.0 FTE
	Speech - Gr. 9-12	0095	Gr. 9-12 = 1.0	1.0 FTE						1.0 FTE		1.0 FTE
	Executive Director of Student Support Services	0070	1.0 Admin (Cabinet)	1.0 Admin	Support shared for all schools							1.0 Admin (Cabinet)
	Supervisor of Special Education	0070	1.0 Admin	1.0 Admin					1.0 FTE			1.0 Admin
	Case Managers (for students at other magnet schools)	0070	2.0 FTE	2.0 FTE								2.0 FTE
	PPT Coordinators (schedule OOD, K-5 and 6-12 PPTs)	0070	2.0 Non-Certified	2.0 Non-Certified	Support shared for all schools							2.0 Non-Certified
	Secretaries-Special Education Office	0070	2.0 Secretaries	2.0 Secretaries								2.0 Secretaries
										Total Department FTEs: 180.5		
	(*) This FTE chart displays a reduction of 22.0 FTEs from the original requests after further review of student data, master scheduling options and comparisons to last year's requests.					Comparisons: Last school year: 177.82; proposed 180.50						

Staffing Comparisons

Comparison of FTEs Year Over Year

	Final Budgeted FY18 FTE's	Budgeted FY19 FTE's	Revised Proposed FY20 FTE's
Special Education Supports and Services			
Teacher - SPED Tier 1 K-5	15.00	15.00	15.00
Teacher - SPED Tier 2 K-5	8.00	8.00	8.00
Teacher - SPED Tier 1 6-8	4.00	5.00	3.00
Teacher - SPED Tier 2 6-8	3.00	3.00	3.00
Teacher - SPED Tier 1 9-12	5.40	4.40	4.00
Teacher - SPED Tier 2 9-12	6.00	4.00	5.00
Ed Assistant - SPED - Tier 1 - K-5	22.00	16.00	20.00
Ed Assistant - SPED - Tier 1 - 6-8	6.00	6.50	8.00
Ed Assistant - SPED - Tier 1 - 9-12	4.00	3.00	-
Ed Assistant - SPED - Tier 2 - K-5	55.00	57.00	55.00
Ed Assistant - SPED - Tier 2 - 6-8	17.00	16.00	19.00
Ed Assistant - SPED - Tier 2 - 9-12	16.00	14.00	14.00
Job Coach	2.00	2.00	2.00
Homebound/Alternative Education	0.75	0.75	2.00
Teacher - Psychologist	6.67	7.67	7.50
Teacher - Speech	6.50	6.90	7.00
Executive Director of Student Support Services	1.00	1.00	1.00
Coordinator/Supervisor	1.60	1.60	1.00
Expulsion Coordinator	0.50	-	-
Special Ed Teacher/Case Manager	2.00	2.00	2.00
PPT Coordinator	2.00	2.00	2.00
Secretary - Special Education Office	2.00	2.00	2.00
Special Education Supports and Services - Totals	186.42	177.82	180.50

Program Detail

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0070) SPECIAL EDUCATION (SPED)				
111 Certified Salaries	\$ 3,080,478	\$ 3,154,249	\$ 3,077,078	\$ (77,171)
112 Non-Certified Salaries	\$ 1,665,779	\$ 2,677,662	\$ 3,010,216	\$ 332,554
121 Substitutes Certified	\$ 4,118	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ 2,121	\$ -	\$ -	\$ -
320 Educational Services-Prof	\$ 1,176,879	\$ 13,500	\$ 11,500	\$ (2,000)
321 Educational Ser-Student Instruction	\$ 73,506	\$ 101,062	\$ 97,550	\$ (3,512)
340 Other Prof Services	\$ 527	\$ 128,448	\$ 20,000	\$ (108,448)
430 Repair & Maint Services	\$ 752	\$ 1,559	\$ 1,060	\$ (499)
440 Rentals	\$ -	\$ -	\$ -	\$ -
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -
510 Transportation Non Bus	\$ 160,445	\$ 126,475	\$ -	\$ (126,475)
530 Communications	\$ 6,703	\$ 6,000	\$ 6,126	\$ 126
540 Advertising	\$ -	\$ -	\$ -	\$ -
550 Printing & Binding	\$ 1,613	\$ 1,000	\$ 1,021	\$ 21
560 Tuition	\$ 4,393,818	\$ 5,339,092	\$ 5,291,521	\$ (47,571)
580 Travel-Staff	\$ 6,715	\$ 15,135	\$ 8,250	\$ (6,885)
610 Office Supplies	\$ 6,326	\$ 27,132	\$ 27,276	\$ 144
611 Instructional Supplies	\$ 20,173	\$ 51,868	\$ 48,464	\$ (3,404)
620 Transportation Gas	\$ 22,814	\$ 27,940	\$ -	\$ (27,940)
640 Textbooks & Workbooks	\$ -	\$ -	\$ -	\$ -
690 Other Supplies & Materials	\$ -	\$ -	\$ -	\$ -
730 Equipment-Capital	\$ 21,262	\$ 15,630	\$ 3,000	\$ (12,630)
633	\$ -	\$ 3,063	\$ -	\$ (3,063)
810 Dues & Fees	\$ -	\$ -	\$ -	\$ -
Total SPECIAL EDUCATION (SPED)	\$ 10,644,028	\$ 11,689,815	\$ 11,603,062	\$ (86,753)

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0090) HOMEBOUND-SPECIAL EDUCATION STUDENTS				
111 Certified Salaries	\$ 92,270	\$ 189,682	\$ 127,324	\$ (62,358)
211 Health Insurance	\$ -	\$ -	\$ -	\$ -
212 Life Insurance	\$ -	\$ -	\$ -	\$ -
215 Insurance Waivers	\$ -	\$ -	\$ -	\$ -
220 Social Security	\$ -	\$ -	\$ -	\$ -
231 Retirement 401(A)	\$ -	\$ -	\$ -	\$ -
232 Retirement Contributory	\$ -	\$ -	\$ -	\$ -
233 Retire-Non-Certified	\$ -	\$ -	\$ -	\$ -
240 On-Behalf Payments	\$ -	\$ -	\$ -	\$ -
250 Tuition Reimbursement	\$ -	\$ -	\$ -	\$ -
260 Unemployment Comp	\$ -	\$ -	\$ -	\$ -
270 Worker's Comp	\$ -	\$ -	\$ -	\$ -
281 Health Benefits-Post Employ GASB 45	\$ -	\$ -	\$ -	\$ -
290 Other Employee Benefits	\$ -	\$ -	\$ -	\$ -
340 Other Prof Services	\$ -	\$ -	\$ -	\$ -
Total HOMEBOUND-SPECIAL EDUCATION STU	\$ 92,270	\$ 189,682	\$ 127,324	\$ (62,358)

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0094) PSYCHOLOGY-PPT				
111 Certified Salaries	\$ 328,983	\$ 531,634	\$ 513,089	\$ (18,545)
112 Non-Certified Salaries	\$ -	\$ -	\$ -	\$ -
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ -	\$ -	\$ -	\$ -
320 Educational Services-Prof	\$ 109,010	\$ 100,306	\$ 16,000	\$ (84,306)
321 Educational Ser-Student Instruction	\$ -	\$ -	\$ -	\$ -
340 Other Prof Services	\$ 143,626	\$ 479,279	\$ 90,000	\$ (389,279)
430 Repair & Maint Services	\$ -	\$ -	\$ -	\$ -
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -
580 Travel-Staff	\$ -	\$ 1,000	\$ -	\$ (1,000)
610 Office Supplies	\$ 15,642	\$ 25,213	\$ 5,000	\$ (20,213)
611 Instructional Supplies	\$ 3,270	\$ 6,664	\$ 3,661	\$ (3,003)
640 Tech Supp & Class Software	\$ -	\$ -	\$ -	\$ -
730 Equipment-Capital	\$ -	\$ -	\$ -	\$ -
810 Dues & Fees	\$ -	\$ -	\$ -	\$ -
Total PSYCHOLOGY-PPT	\$ 600,531	\$ 1,144,096	\$ 627,750	\$ (516,346)

(0095) SPEECH					
111 Certified Salaries	\$	517,491	\$	540,772	\$ 553,574 \$ 12,802
112 Non-Certified Salaries	\$	-	\$	-	\$ -
121 Substitutes Certified	\$	-	\$	-	\$ -
122 Substitutes Non-Certified	\$	-	\$	-	\$ -
320 Educational Services-Prof	\$	-	\$	-	\$ -
340 Speech Hearing Consultants	\$	170,141	\$	81,009	\$ 75,000 \$ (6,009)
410 Utility Services (Water)	\$	-	\$	-	\$ -
430 Repair & Maint Services	\$	720	\$	1,975	\$ 2,000 \$ 25
530 Communications	\$	-	\$	-	\$ -
580 Travel-Staff	\$	-	\$	-	\$ -
610 Office Supplies	\$	6,607	\$	7,828	\$ 1,000 \$ (6,828)
611 Class Supplies	\$	319	\$	2,318	\$ 1,400 \$ (918)
620 Energy-Gas,Oil,Gasoline	\$	-	\$	-	\$ -
730 Equipment-Capital	\$	4,586	\$	1,139	\$ 1,000 \$ (139)
810 Dues & Fees	\$	-	\$	-	\$ -
Total (0095) SPEECH	\$	699,865	\$	635,041	\$ 633,974 \$ (1,067)

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0096) OT/PT				
111 Certified Salaries	\$ -	\$ -	\$ -	\$ -
112 Non-Certified Salaries	\$ -	\$ -	\$ -	\$ -
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ -	\$ -	\$ -	\$ -
290 Other Employee Benefits	\$ -	\$ -	\$ -	\$ -
321 Educational Ser-Student Instruction	\$ -	\$ -	\$ -	\$ -
340 Other Prof Services	\$ 507,576	\$ 490,865	\$ 390,000	\$ (100,865)
430 Repair & Maint Services	\$ -	\$ -	\$ -	\$ -
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -
560 Tuition	\$ -	\$ -	\$ -	\$ -
580 Travel-Staff	\$ -	\$ -	\$ -	\$ -
611 Instructional Supplies	\$ -	\$ -	\$ -	\$ -
640 Textbooks & Workbooks	\$ -	\$ -	\$ -	\$ -
730 Equipment-Capital	\$ -	\$ -	\$ -	\$ -
810 Dues & Fees	\$ -	\$ -	\$ -	\$ -
Total OT/PT	\$ 507,576	\$ 490,865	\$ 390,000	\$ (100,865)

Preschool Programming



Preschool Programming

PROGRAM DESCRIPTION:

In this budget, we propose shifting our Early Childhood programming to Harbor school. In the program we will offer seats to students who are ages 3 and 4. There will be three Pre-K classrooms at Harbor, two that are half-day (AM or PM option) and one full-day for students requiring additional educational supports. This shift will allow for centralized programming. This program contains funds from the New London Board of Education to support the NLPS' Preschool Program as well as continued funding from the state's SMART START grant.

FTE

Program Detail	Category	Account	FTEs-Breakdown	Total FTEs	Harbor	Jennings	Winthrop	NH	MS	HS	STMHS	TOTAL FTEs
Preschool Programming	Preschool Teachers	0029	PK = 4.0	4.0 FTE	4.0 FTE							4.0 FTE
	Preschool Paraprofessionals-all	0029	PK = 4.0	4.0 Para	4.0 Para							4.0 Para
	Speech PreK	0095	PK = 0.5	0.5 Speech	0.5 Speech							0.5 Speech
										Total Department FTEs: 8.5		
						Comparisons: Last school year: 3.00; proposed 8.50						

Staff Comparison

Comparison of FTEs Year Over Year

Preschool Programming

Teacher - SPED Tier 1 Pre K

Teacher - Core Pre K

Teacher - Speech Pre K

Ed Assistant - Gen Ed - Hourly Pre K

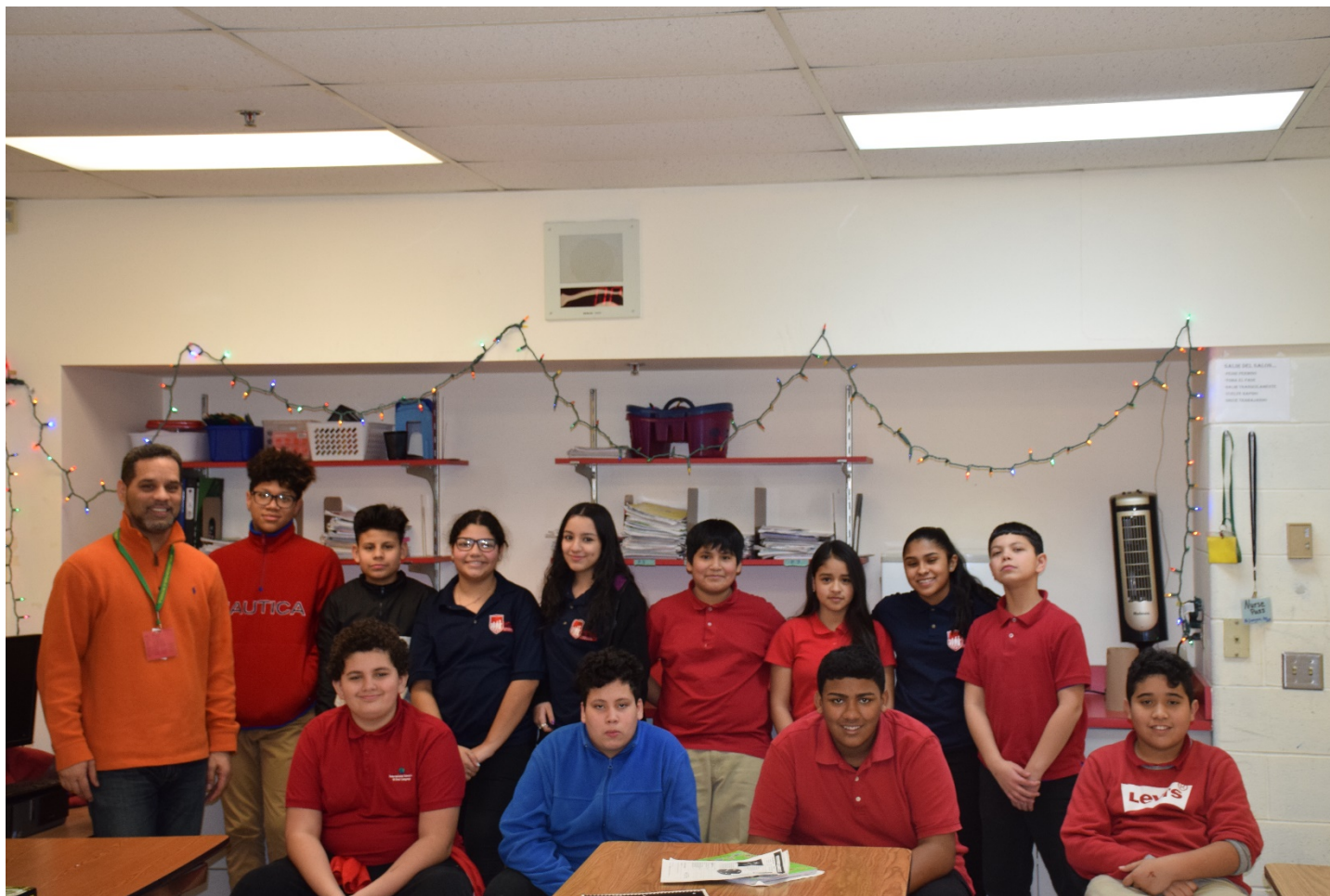
Preschool Programming - Total

Final Budgeted FY18 FTE's	Budgeted FY19 FTE's	Revised Proposed FY20 FTE's
1.00	1.00	1.00
2.00	2.00	3.00
-	-	0.50
-	-	4.00
3.00	3.00	8.50

Program Detail

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0029) EARLY CHILDHOOD/PRE-K				
111 Certified Salaries	\$ 84,666	\$ 68,766	\$ 287,324	\$ 218,558
112 Non-Certified Salaries	\$ 21,138	\$ 7,514	\$ 77,112	\$ 69,598
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ -	\$ -	\$ -	\$ -
320 Educational Services-Prof	\$ -	\$ 64,679	\$ -	\$ (64,679)
321 Educational Ser-Student Instruction	\$ -	\$ -	\$ -	\$ -
340 Other Prof Services	\$ -	\$ -	\$ -	\$ -
520 Property Insurance	\$ -	\$ -	\$ -	\$ -
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -
521 Insurance Deductible	\$ -	\$ -	\$ -	\$ -
540 Advertising	\$ -	\$ -	\$ -	\$ -
550 Printing & Binding	\$ -	\$ -	\$ -	\$ -
580 Travel-Staff	\$ -	\$ -	\$ -	\$ -
610 Office Supplies	\$ -	\$ -	\$ -	\$ -
810 Dues & Fees	\$ -	\$ -	\$ -	\$ -
Total (0029) EARLY CHILDHOOD/PRE-K	\$ 105,804	\$ 140,959	\$ 364,436	\$ 223,477

Bilingual/Dual Education and ESOL/EL, K-12



Bilingual/Dual Education and ESOL/EL, K-12

PROGRAM DESCRIPTION:

Aligning with New London Public Schools' vision, United in Excellence, English as a Second Language (ESL) and Bilingual programs are designed to meet the needs of our English Learners. NLPS acknowledges and supports the Connecticut State Board of Education's (CSBE) belief that to acquire English language proficiency and academic proficiency for students who are English Learners (ELs) we must provide high-quality, comprehensive and effective English as a Second Language (ESL) and Bilingual Education programs utilizing research-based instructional practices that support ELs in general education classrooms.

New London Public Schools provides ESOL and Bilingual Education programs as mandated by State and Federal statutes; both have specific entry and exit criteria. Currently, NLPS has approximately 800 English Learners. English learners are enrolled in every district school with the highest numbers at Jennings, BDJMS, and NLHS. Programming for students varies based on student needs.

ESOL (English for Speakers of Other Languages): The goal of the ESOL program is to provide students with instructional supports in order to access the curriculum by developing both basic interpersonal skills (BICS) and cognitive academic language proficiency (CALP). School-based services are provided by teachers certified in TESOL (Teachers of English to Speakers of Other Languages) and EL Tutors, following the Connecticut English Language Proficiency (CELP) Standards. Students work to develop proficiency in listening, speaking, reading, and writing. Students are provided direct instruction in basic English language skills with visual and technical supports. As students' English proficiency increases, students begin to develop reading and writing skills within the grade-level academic content. All instruction is in English and schools provide a combination of push-in services within the classroom and pull-out, small group, direct instruction.

Bilingual Education: The State of CT mandates that bilingual education is offered to all identified English Learners in any school where there are twenty or more students who share the same native language. A Bilingual Education program is a transitional program where academic content is initially taught in the student's native language while English language skills are developed. As the English language skills improve, the use of the native language decreases. Students may not exceed 30 months in a Bilingual Education program, unless an application for an extension is approved by the state. If an eligible student does not meet the English mastery standard at the end of the initial thirty months or at the end of an extension of the bilingual education program for such student, the local board of education shall provide language transition and academic support services to such student. Such services may include, but need not be limited to, English as a second language programs, sheltered English programs, English immersion programs, or other research-based language development programs.

FTE

Category	Account	FTEs-Breakdown	Total FTEs	Harbor	Jennings	Winthrop	NH	MS	HS	STMHS	TOTAL FTEs	
Bilingual/ESOL Education Gr. K-5 teachers	0025	Gr. K-5 = 12.0	12.0 FTE	3.0 FTE	5.0 FTE	2.0 FTE	2.0 FTE				12.0 FTE	
Dual Language Gr. K-5 teachers *Accounted for in 'general classroom count"	0025	12.0 FTE DUAL JNS (0.0 FTE for this section)		N/A							N/A	
Bilingual/ESOL Education Gr. 6-8 teachers	0025	Gr. 6-8 = 2.0	2.0 FTE					2.0 FTE			2.0 FTE	
Dual Language Gr. 6-8 teachers	0025	Gr. 6-8 = 2.0	2.0 FTE					2.0 FTE			2.0 FTE	
Bilingual/ESOL Education, Gr. 9-12 teachers	0025	Gr. 9-12 = 2.6	2.6 FTE						2.6 FTE		2.6 FTE	
Dual Language Gr. 9-12 teachers	0025	Gr. 9-12 =0.00	0.00 FTE						0.00 FTE		0.00 FTE	
EL Support Gr. K-5 : ESOL/EL Tutors	0025	Gr. K-5 = 10.0	10.0 Tutors	3.0 FTE	3.0 FTE	2.0 FTE	2.0 FTE				10.0 Tutor	
EL Support Gr. 6-8 : ESOL/EL Tutors	0025	Gr. 6-8 = 3.0	3.0 Tutors					3.0 Tutor			3.0 Tutor	
EL Support Gr. 9-12 : ESOL/EL Tutors	0025	Gr. 9-12 = 6.0	6.0 Tutors						6.0 Tutor		6.0 Tutor	
Bilingual Assessor	0025	1.0 Non-Certified	1.0 Non-Certified	Support Shared for All Schools							1.0 Assessor	
Director of E/Bilingual and World Languages Gr. K-12	0025	1.0 Admin	1.0 Admin	Support Shared for All Schools							1.0 Admin	
Supervisor of EL/Bilingual Education 6-12	0025	1.0 Admin	1.0 Admin					1.0 Admin			1.0 Admin	
Secretary to Department	0025	1.0 Secretary	1.0 Secretary	Support Shared for All Schools							1.0 Secretary	
									Total Department FTEs: 41.6			
					Comparisons: Last school year: 39.00; proposed 41.60							

Staffing Comparison

Comparison of FTEs Year Over Year

	Final Budgeted FY18 FTE's	Budgeted FY19 FTE's	Revised Proposed FY20 FTE's
Bilingual/Dual Education and ESOL/EL Supports			
Teacher - Bilingual/ESOL Education	15.40	14.40	18.60
Tutor - ESL/ESOL	21.50	22.00	19.00
Bilingual Assessor	1.00	1.00	1.00
Director of EL/Bilingual and World Languages K-12	1.00	1.00	1.00
Secretary - Bilingual Education	-	-	1.00
Supervisor of EL/Bilingual Education K-5 or 6-12	0.60	0.60	1.00
Bilingual/Dual Education and ESOL/EL Supports - Total	39.50	39.00	41.60

Program Detail

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0025) ESL/BILINGUAL K-12* DISTRICTWIDE				
111 Certified Salaries	\$ 1,614,979	\$ 1,694,431	\$ 1,894,564	\$ 200,133
112 Non-Certified Salaries	\$ 162,338	\$ 90,620	\$ 83,072	\$ (7,548)
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ 10	\$ -	\$ -	\$ -
320 Educational Services-Prof	\$ 15,053	\$ 11,700	\$ 7,700	\$ (4,000)
330 Prof Employee Training PD	\$ -	\$ -	\$ -	\$ -
340 Other Prof Services	\$ 27,419	\$ 44,195	\$ 19,473	\$ (24,722)
440 Rentals	\$ -	\$ -	\$ -	\$ -
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -
510 Field trip Transportation	\$ -	\$ 562	\$ -	\$ (562)
550 Printing	\$ -	\$ 2,849	\$ 2,905	\$ 56
560 Tuition	\$ -	\$ -	\$ -	\$ -
580 Travel-Staff	\$ 4,039	\$ 1,537	\$ 825	\$ (712)
610 Office Supplies	\$ 4,916	\$ 3,085	\$ 3,762	\$ 677
611 Classroom supplies	\$ 5,474	\$ 12,625	\$ 21,868	\$ 9,243
640 Textbooks & Workbooks	\$ 38,571	\$ 13,429	\$ -	\$ (13,429)
730 Equipment-Capital	\$ -	\$ -	\$ -	\$ -
810 Dues & Fees	\$ 4,028	\$ 5,030	\$ 31	\$ (4,999)
Total ESL/BILINGUAL K-12* DISTRICTWIDE	\$ 1,876,826	\$ 1,880,063	\$ 2,034,200	\$ 154,137

Climate and Culture Programming



SOCIAL WORK SERVICES Pre-K-12

PROGRAM DESCRIPTION:

The goal of the Department of Climate and Culture is to enhance the educational process for all students.

Social work services are provided to both general education and special education students. Social work services are provided to children based on individual need. In addition, social workers support the teachers throughout the program day in the delivery of the social emotional learning curriculum to children in areas such as Social Emotional Learning.

Consultative services are provided to staff, administration and parents. In addition to providing services individually to classroom teachers, social workers provide consultative services to the Early Intervention Program (EIP) and the Planning and Placement Team (PPT). Consultation with the social worker is available to all New London Public School students and to parents.

Additionally, the social worker provides crisis and grief counseling, when needed, and acts as liaison with health care and other agencies. The Department facilitates referral to the Department of Children and Families (DCF) and other community agencies when this is required.

GUIDANCE/CAREER EDUCATION 6-12

PROGRAM DESCRIPTION:

School Counseling Department: The Secondary School Counseling Program assists students in acquiring and using life-long learning skills. Students are provided with opportunities to gain an understanding of self and others, to participate in educational and occupational explorations, and to pursue post-secondary or career opportunities in a caring and encouraging environment. This program fosters student growth in the areas of academic, career, and person/social development. In this regard, the school counseling involves a planned, purposeful, and sequential program of activities that begins in middle school and continues through high school.

School Counselors: The School Counselors interact with students through individual planning or small group advising. The School Counselors also provide support and intervention to Special Education students as well as SRBI students and Attendance at the High School level. In addition, School Counselors consult and collaborate with parents, teachers, administrators, and outside agencies and organizations to provide students with meaningful educational experiences and opportunities.

Career Education: Career Education is provided to students through the implementation of developmental guidance lessons and use of Naviance Succeed.

All students are supported through their developmental social-emotional continuum through both certified and non-certified support staff. Each is an integral part of a student's development. Building staff are utilized as mentors to help students be on track with attendance, school work, de-escalation strategies and to encourage them to participate in a multitude of leadership opportunities.

FTE

Category	Account	FTEs-Breakdown	Total FTEs	Harbor	Jennings	Winthrop	NH	MS	HS	STMHS	TOTAL FTEs
Nursing Services (Nurses & Nursing Assistants)	0093	Contracted Services	Contracted Services	Contracted	Contracted	Contracted	Contracted	Contracted	Contracted	Contracted	Nursing - Contracted
Social Work, Gr. K-5	0091	Gr. K-5 = 5.0	5.0 FTE	1.0 FTE	1.0 FTE	2.0 FTE	1.0 FTE				5.0 FTE
Social Work, Gr. 6-8	0091	Gr. 6-8 = 2.0	2.0 FTE					2.0 FTE			2.0 FTE
Social Work, Gr. 9-12	0091	Gr. 9-12 = 1.0	1.0 FTE						1.0 FTE		1.0 FTE
Guidance, Gr. K-5	0092	Gr. K-5 = 0.0	0.00 FTE	0.0 FTE	0.0 FTE	0.0 FTE	0.00 FTE				0.0 FTE
Guidance, Gr. 6-8	0092	Gr. 6-8 = 3.0	3.0 FTE					3.0 FTE			3.0 FTE
Guidance, Gr. 9-12	0092	Gr. 9-12 = 6.0	6.0 FTE						6.0 FTE		6.0 FTE
Attendance Motivators/Home-School Liaisons, Gr. K-5	0097	Gr. K-5 = 2.0	2.0 Non-Certified	1.0 Non-Certified	1.0 Non-Certified						2.0 Non-Certified
Attendance Motivators/Home-School Liaisons, Gr. 6-8	0097	Gr. 6-8 = 1.0	1.0 Non-Certified					1.0 Non-Certified			1.0 Non-Certified
Attendance Motivators/Home-School Liaisons, Gr. 9-12	0097	Gr. 9-12 = 2.0	2.0 Non-Certified						2.0 Non-Certified		2.0 Non-Certified
PBIS/Behavior/Wellness Managers, Gr. K-5	0097	Gr. K-5 = 2.0	2.0 Non-Certified	1.0 Non-Certified	1.0 Non-Certified						2.0 Non-Certified
PBIS/Behavior/Wellness Managers, Gr. 6-8	0097	Gr. 6-8 = 1.0	1.0 Non-Certified					1.0 Non-Certified			1.0 Non-Certified
PBIS/Behavior/Wellness Managers, Gr. 9-12	0097	Gr. 9=12 = 0.0	0.0 non - certified								0.0 FTE
College and Career Planning Mentors (*supplemented by community agency)	0097	Gr. 9-12 = 1.0	1.0 Non-Certified						1.0 Non-Certified		1.0 Non-Certified
Community Foundation Liaison to support district initiatives	N/A	Gr. K-12 = 1.0	Community Foundation to Pay	Support Shared for All Schools							Community Foundation to Pay
Leader of Climate and Culture Gr. K-12	0097	1.0 Admin	1.0 Admin	Support Shared for All Schools							1.0 Admin
									Total Department FTEs: 27.0		
(*) This FTE chart displays a reduction of 1.0 FTE from the original requests after further review of student data, master scheduling options and comparisons to last year's requests.					Comparisons: Last school year: 21.00; proposed 27.00						

Staff Comparisons

Comparison of FTEs Year Over Year

Climate and Culture Supports

Teacher - Social Worker

Teacher - Guidance

Attendance Motivators/Home-School Liaisons

PBIS/Behavior/Wellness Managers K-5

College and Career Planning Mentors

Leader of Climate and Culture K-12

Climate and Culture Supports - Total

Final Budgeted FY18 FTE's	Budgeted FY19 FTE's	Revised Proposed FY20 FTE's
7.00	7.00	8.00
8.00	8.00	9.00
1.00	1.00	5.00
4.00	4.00	3.00
1.00	1.00	1.00
-	-	1.00
21.00	21.00	27.00

Program Detail

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0093) NURSING SERVICES				
111 Certified Salaries	\$ -	\$ -	\$ -	\$ -
112 Non-Certified Salaries	\$ -	\$ -	\$ -	\$ -
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ -	\$ -	\$ -	\$ -
320 Educational Services-Prof	\$ -	\$ -	\$ -	\$ -
340 Other Prof Services	\$ 845,033	\$ 621,698	\$ 733,195	\$ 111,497
430 Repair & Maint Services	\$ -	\$ -	\$ -	\$ -
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -
580 Travel-Staff	\$ -	\$ -	\$ -	\$ -
610 Office Supplies	\$ 1,562	\$ 3,966	\$ 3,027	\$ (939)
640 Textbooks & Workbooks	\$ -	\$ -	\$ -	\$ -
730 Equipment-Capital	\$ -	\$ -	\$ -	\$ -
810 Dues & Fees	\$ -	\$ -	\$ -	\$ -
Total NURSING SERVICES	\$ 846,595	\$ 625,664	\$ 736,222	\$ 110,558

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0091) SOCIAL WORK & ATTENDANCE				
111 Certified Salaries	\$ 459,223	\$ 426,295	\$ 556,963	\$ 130,668
112 Non-Certified Salaries	\$ 31,082	\$ 32,370	\$ -	\$ (32,370)
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ -	\$ -	\$ -	\$ -
320 Educational Services-Prof	\$ -	\$ -	\$ -	\$ -
321 Educational Ser-Student Instruction	\$ -	\$ -	\$ -	\$ -
340 Other Prof Services	\$ -	\$ -	\$ -	\$ -
430 Repair & Maint Services	\$ -	\$ -	\$ -	\$ -
500 Other Purchased Services	\$ 50,000	\$ 51,049	\$ -	\$ (51,049)
580 Travel-Staff	\$ -	\$ -	\$ -	\$ -
590 Interagency Services	\$ -	\$ -	\$ 55,000	\$ 55,000
610 Office Supplies	\$ 462	\$ 2,975	\$ -	\$ (2,975)
611 Instructional Supplies	\$ -	\$ -	\$ 1,600	\$ 1,600
640 Textbooks & Workbooks	\$ -	\$ -	\$ -	\$ -
730 Equipment-Capital	\$ -	\$ -	\$ -	\$ -
810 Dues & Fees	\$ -	\$ -	\$ -	\$ -
Total SOCIAL WORK & ATTENDANCE	\$ 540,767	\$ 512,689	\$ 613,563	\$ 100,874

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0092) GUIDANCE				
111 Certified Salaries	\$ 556,869	\$ 585,787	\$ 651,004	\$ 65,217
112 Non-Certified Salaries	\$ -	\$ -	\$ -	\$ -
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ -	\$ -	\$ -	\$ -
330 Prof Employee Training PD	\$ -	\$ -	\$ -	\$ -
340 Other Prof Services	\$ -	\$ -	\$ -	\$ -
352 Other Technical Services	\$ -	\$ -	\$ -	\$ -
440 Rentals	\$ -	\$ -	\$ -	\$ -
510 Student Transportation	\$ -	\$ -	\$ -	\$ -
540 Advertising	\$ -	\$ -	\$ -	\$ -
580 Travel-Staff	\$ -	\$ -	\$ -	\$ -
610 Office Supplies	\$ 1,939	\$ 2,042	\$ 2,085	\$ 43
611 Instructional Supplies	\$ -	\$ -	\$ -	\$ -
640 Textbooks & Workbooks	\$ -	\$ -	\$ -	\$ -
730 Equipment Capital	\$ -	\$ -	\$ -	\$ -
Total GUIDANCE	\$ 558,808	\$ 587,829	\$ 653,089	\$ 65,260

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0097) BEHAVIORAL				
111 Certified Salaries	\$ -	\$ -	\$ 127,462	\$ 127,462
112 Non-Certified Salaries	\$ 55,155	\$ 53,612	\$ 417,082	\$ 363,470
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ -	\$ -	\$ -	\$ -
320 Educational Services-Prof	\$ -	\$ -	\$ -	\$ -
321 Educational Ser-Student Instruction	\$ -	\$ -	\$ -	\$ -
340 Other Prof Services	\$ 242,823	\$ 205,630	\$ 212,000	\$ 6,370
430 Repair & Maint Services	\$ -	\$ -	\$ -	\$ -
510 Student Transportation	\$ -	\$ -	\$ -	\$ -
560 Tuition	\$ -	\$ -	\$ -	\$ -
580 Travel-Staff	\$ -	\$ -	\$ -	\$ -
611 Instructional Supplies	\$ -	\$ -	\$ -	\$ -
640 Textbooks & Workbooks	\$ -	\$ -	\$ -	\$ -
730 Equipment-Capital	\$ -	\$ -	\$ -	\$ -
810 Dues & Fees	\$ -	\$ -	\$ -	\$ -
Total BEHAVIORAL	\$ 297,978	\$ 259,242	\$ 756,544	\$ 497,302

SCHOOL ADMINISTRATION/CENTRAL OFFICE/BOARD OF EDUCATION



CENTRAL OFFICE: BOARD OF EDUCATION SERVICES & CENTRAL ADMINISTRATION

SCHOOL BUILDING ADMINISTRATION

PROGRAM DESCRIPTION:

School principals play a vital role in the education of all students. Along with the clerical support staff included in this program, school administrators manage operations for individual elementary, middle, and high schools. Building principals and assistant principals provide direct supervision of the instructional program as well as supervision and evaluation of certified and classified staff. They are charged with ensuring the overall safety of students and staff as well as maintaining the proper environment for student instruction. Building maintenance and supervision of playgrounds, cafeterias, and media centers are accomplished through this program. Principals play an important role in school budget development. They assist in the selection of staff and in communicating with parents and the community at large.

FTE

Category	Account	FTEs-Breakdown	Total FTEs	Harbor	Jennings	Winthrop	NH	MS	HS	STMHS	TOTAL FTEs	Estimated Salaries:
				Harbor	Jennings	Winthrop	NH	MS	HS	STMHS	Central Office	TOTAL FTEs
School Principals/Directors, Gr. K-12	0041	Gr. K-5 = 4.0, Gr. 6-8 = 1.0, Gr. 9-12 = 2.0	7.0 Admin	1.0 Admin	1.0 Admin	1.0 Admin	1.0 Admin	1.0 Admin	2.0 Admin			7.0 Admin
School Assistant Principals/Directors, Gr. K-12	0041	Gr. K-5 = 5.8, Gr. 6-8 = 2.0, Gr. 9-12 = 2.0	9.8 Admin	1.0 Admin	1.0 Admin	2.0 Admin	1.8 Admin	2.0 Admin	2.0 Admin			9.8 Admin
Secretaries for Schools, Gr. K-12	0041	Gr. K-5 = 7.0, Gr. 6-8 = 3.0, Gr. 9-12 = 5.4	15.4 Secretaries	1.0 Secretaries	2.0 Secretaries	2.0 Secretaries	2.0 Secretaries	3.0 Secretaries	5.0 Secretaries			15.0 Secretaries
											Total Department FTEs: 31.8	
						Comparisons: Last school year: 37.00; proposed: 31.80						

Staffing Comparisons

Comparison of FTEs Year Over Year

	Final Budgeted FY18 FTE's	Budgeted FY19 FTE's	Revised Proposed FY20 FTE's
School Administration			
Principal/Director - School	10.00	10.00	7.00
Assistant Principal/Director - School	9.60	10.20	9.80
Secretaries for Schools	17.80	16.80	15.00
School Administration - Total	37.40	37.00	31.80

Program Detail

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0041) SCHOOL ADMNISTRATORS				
111 Certified Salaries	\$ 3,184,929	\$ 3,163,873	\$ 2,368,774	\$ (795,099)
112 Non-Certified Salaries	\$ 1,007,638	\$ 951,949	\$ 673,658	\$ (278,291)
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ 5,069	\$ 2,038	\$ -	\$ (2,038)
320 Educational Services-Prof	\$ -	\$ -	\$ -	\$ -
340 Other Prof Services	\$ 8,898	\$ 47,089	\$ 9,374	\$ (37,715)
430 Repair & Maint Services	\$ 128,366	\$ 121,445	\$ 118,660	\$ (2,785)
440 Equipment Lease Copier Printer	\$ 171,183	\$ 98,356	\$ 189,983	\$ 91,627
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -
540 Advertising	\$ -	\$ -	\$ -	\$ -
530 Postage	\$ 18,749	\$ 24,468	\$ 20,100	\$ (4,368)
550 Printing	\$ 6,003	\$ 5,150	\$ 4,315	\$ (835)
580 Travel-Staff	\$ -	\$ -	\$ -	\$ -
610 Office Supplies	\$ 70,938	\$ 47,462	\$ 48,455	\$ 993
611 Instructional Supplies	\$ -	\$ -	\$ -	\$ -
640 Textbooks & Workbooks	\$ -	\$ -	\$ -	\$ -
730 Equipment-Capital	\$ 12,561	\$ 7,358	\$ 7,512	\$ 154
810 Dues & Fees	\$ 8,211	\$ 3,039	\$ -	\$ (3,039)
Total SCHOOL ADMNISTRATORS	\$ 4,622,545	\$ 4,472,227	\$ 3,440,831	\$ (1,031,396)

CENTRAL OFFICE ADMINISTRATION

PROGRAM DESCRIPTION:

This program provides funding for Board expenses that support student achievement, strengthen community and district relationships and provide opportunities for Board members to receive professional development to support their responsibilities. The Board funds are essential in honoring students, staff and volunteers through district recognitions. There are many other opportunities like these that take place during the school year, that bring students and parents together with school administrators and elected officials.

This program contains the Office of the Superintendent and members of her cabinet team. The central administration is responsible for all aspects of district operations. The district's vision, mission and strategic expectations are derived from their efforts and communicated throughout the district to staff, students, parents and community leaders. The central administration also leads the development of schools that are the pride of our community and oversees the district's promise to deliver a high-quality learning experience for every child, every day through the prudent use of financial resources and commitment to student achievement.

The central administration promotes that New London Public Schools educators set high expectations for personal and student achievement, align systems and operational efforts and ensure that every classroom is led by a highly competent educator who is in turn led by a highly competent administrator. The New London Public Schools will deliver a high-quality learning experience for all students resulting in continuously improving academic achievement.

CURRICULUM DEVELOPMENT

PROGRAM DESCRIPTION:

Professional development activities are planned in accordance with each school's improvement plan and the district improvement plan. These activities are designed to improve student performance by providing focused support to teachers in curriculum development and through teacher collaboration in creating, revising and implementing curriculum. An emphasis on student learning is aided through continuous support in teaching strategies, data-driven decision making, and formative evaluation. Teachers work collaboratively to research standards and to review and revise curriculum documents in alignment with state and national standards.

FTE

Category	Account	FTEs-Breakdown	Total FTEs	Harbor	Jennings	Winthrop	NH	MS	HS	STMHS	TOTAL FTEs
				Harbor	Jennings	Winthrop	NH	MS	HS	STMHS	Central Office
Board of Education / Superintendent's Office	0043	1.0 Superintendent	1.0 Superintendent								1.0 Superintendent
Manager of Executive Support Services (Superintendent)	0043	0.5 Non-Certified	0.5 Non-Certified								0.5 Non-Certified
Manager of Executive Support Services (Board of Education)	0043	0.5 Non-Certified	0.5 Non-Certified								0.5 Non-Certified
Secretary for Academic Office	0045	1.0 Secretary	1.0 Secretary	Supports all schools/departments							1.0 Secretary
Executive Director of District Operations, Communications, School Facilities and Magnet Programming	0043	1.0 Admin (Cabinet)	1.0 Admin (Cabinet)	Supports all schools/departments							1.0 Admin (Cabinet)
Leader of Magnet Pathw ay Programming, Gr. K-12	0069	Gr. K-12 = 1.0	1.0 Admin	Supports shared among all schools							1.0 Admin
Secretary to Executive Director of District Operations, Communications, School Facilities and Magnet Programming	0069	1.0 Secretary	1.0 Secretary	Supports all schools/departments							1.0 Secretary
District Communications Manager	0069	1.0 Non-Certified	1.0 Non-Certified	Supports all schools/departments							1.0 Non-Certified
District Family/Community Liaison (Parent Engagement/Parent University)/FSCG	0048	1.0 Non-Certified	1.0 Non-Certified	Supports all schools/departments							1.0 Non-Certified
Welcome Center/Registration-Secretaries	0048	2.0 Secretary	2.0 Secretary	Supports all schools/departments							2.0 Secretary
											Total Department FTEs: 9.0
						Comparisons: Last school year: 8.22; proposed 10.00					

Staff Comparisons

Comparison of FTEs Year Over Year

	Final Budgeted FY18 FTE's	Budgeted FY19 FTE's	Revised Proposed FY20 FTE's
Central Office/Board of Education/School Administration			
Superintendent	1.00	1.00	1.00
Executive Assistant to the Board of Education	0.50	0.50	0.50
Executive Assistant to the Superintendent	0.50	0.50	0.50
Secretary for Academic Office	2.00	1.32	1.00
Executive Director of District Operations, Communications, School Facilities and Magnet Programming	1.00	1.00	1.00
Leader of Magnet Pathway Programming K-12	-	-	1.00
Secretary for Executive Director/Magnet Office	1.00	1.00	1.00
District Communications Manager	1.00	1.00	1.00
District Family/Community Liaison (Parent Engagement)	0.60	1.50	1.00
Welcome Center and Parent Engagement Coordinator	1.00	-	-
Welcome Center Registration/Secretary	1.00	1.00	2.00
Central Office/Board of Education/School Administration - Total	9.60	8.82	10.00

Program Detail

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0043) BOARD OF EDUCATION/SUPERINTENDENTS OFFICE				
111 Certified Salaries	\$ 194,980	\$ 190,000	\$ 192,573	\$ 2,573
112 Non-Certified Salaries	\$ 241,635	\$ 171,946	\$ 96,192	\$ (75,754)
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ 313	\$ -	\$ -	\$ -
320 Educational Services-Prof	\$ -	\$ -	\$ -	\$ -
340 Other Prof Services	\$ 173,817	\$ 228,814	\$ 236,832	\$ 8,018
430 Repair & Maint Services	\$ -	\$ -	\$ -	\$ -
500 Other Purchased Services	\$ 45	\$ 1,051	\$ -	\$ (1,051)
550 Printing & Binding	\$ -	\$ -	\$ 1,073	\$ 1,073
580 Travel-Staff	\$ 2,332	\$ 4,158	\$ 4,244	\$ 86
610 Office Supplies	\$ 6,335	\$ 6,564	\$ 6,701	\$ 137
611 Instructional Supplies	\$ -	\$ -	\$ -	\$ -
733 Equipment-Capital	\$ -	\$ -	\$ -	\$ -
810 Dues & Fees	\$ 1,727	\$ 9,436	\$ 5,000	\$ (4,436)
Total BOARD OF EDUCATION/SUPERINTEN	\$ 621,183	\$ 611,969	\$ 542,615	\$ (69,354)

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0045) PROFESSIONAL DEVELOPMENT				
111 Certified Salaries	\$ 41,122	\$ 16,441	\$ 53,432	\$ 36,991
112 Non-Certified Salaries	\$ -	\$ -	\$ -	\$ -
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ -	\$ -	\$ -	\$ -
320 Educational Services-Prof	\$ 93,478	\$ 60,354	\$ -	\$ (60,354)
321 Contract Sub Services	\$ 26,909	\$ 36,216	\$ 30,082	\$ (6,134)
330 Prof Employee Training PD	\$ 189,075	\$ 216,065	\$ 141,000	\$ (75,065)
340 Other Prof Services	\$ -	\$ -	\$ -	\$ -
430 Repair & Maint Services	\$ -	\$ -	\$ -	\$ -
510 Student Transportation	\$ -	\$ -	\$ -	\$ -
580 Travel-Staff	\$ -	\$ -	\$ 21,674	\$ 21,674
610 In-Service Supplies	\$ 13,164	\$ 13,000	\$ 13,000	\$ -
640 Textbooks & Workbooks	\$ -	\$ -	\$ -	\$ -
730 Equipment-Capital	\$ -	\$ -	\$ -	\$ -
810 Dues & Fees	\$ -	\$ -	\$ -	\$ -
Total PROFESSIONAL DEVELOPMENT	\$ 363,748	\$ 342,076	\$ 259,188	\$ (82,888)

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0069) COMMUNICATIONS & MAGNET DEVELOPMENT*				
111 Certified Salaries	\$ 222,822	\$ 145,898	\$ 276,533	\$ 130,635
112 Non-Certified Salaries	\$ 117,186	\$ 137,844	\$ 178,339	\$ 40,495
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ -	\$ -	\$ -	\$ -
320 Educational Services-Prof	\$ -	\$ -	\$ -	\$ -
330 In-Service	\$ -	\$ 2,450	\$ -	\$ (2,450)
340 Other Prof Services	\$ 19,970	\$ 78,025	\$ 78,025	\$ -
430 Repair & Maint Services	\$ -	\$ -	\$ -	\$ -
440 Rentals	\$ -	\$ -	\$ -	\$ -
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -
530 Communications	\$ -	\$ -	\$ -	\$ -
540 Advertising	\$ 66,627	\$ 94,866	\$ 88,800	\$ (6,066)
550 Printing & Binding	\$ 347	\$ 5,000	\$ 5,000	\$ -
580 Travel-Staff	\$ 5,655	\$ 5,700	\$ 5,700	\$ -
610 Office Supplies	\$ -	\$ 1,530	\$ -	\$ (1,530)
611 Instructional Supplies	\$ -	\$ -	\$ -	\$ -
640 Textbooks & Workbooks	\$ -	\$ -	\$ -	\$ -
690 Other Supplies & Materials	\$ 11,557	\$ 8,000	\$ -	\$ (8,000)
730 Equipment-Capital	\$ 16,742	\$ -	\$ -	\$ -
810 Dues & Fees	\$ 15,436	\$ 14,734	\$ -	\$ (14,734)
Total COMMUNICATIONS & MAGNET DEVEI	\$ 476,342	\$ 494,047	\$ 632,397	\$ 138,350

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0048) FAMILY COMMUNITY ENGAGEMENT/WELCOME CENTER*				
111 Certified Salaries	\$ 557	\$ -	\$ -	\$ -
112 Non-Certified Salaries	\$ 13,269	\$ 9,289	\$ 197,420	\$ 188,131
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ -	\$ -	\$ -	\$ -
320 Educational Services-Prof	\$ -	\$ 8,723	\$ -	\$ (8,723)
340 Other Prof Services	\$ 300	\$ 8,717	\$ 36,027	\$ 27,310
430 Repair & Maint Services	\$ -	\$ -	\$ -	\$ -
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -
580 Travel-Staff	\$ -	\$ -	\$ -	\$ -
610 Office Supplies	\$ 1,696	\$ 2,495	\$ 2,495	\$ -
611 Instructional Supplies	\$ -	\$ -	\$ -	\$ -
640 Textbooks & Workbooks	\$ -	\$ -	\$ -	\$ -
810 Dues & Fees	\$ -	\$ -	\$ -	\$ -
Total FAMILY COMMUNITY ENGAGEMENT/\	\$ 15,822	\$ 29,224	\$ 235,942	\$ 206,718

Technology



TECHNOLOGY

PROGRAM DESCRIPTION:

This budget propose supports the transition of the Technology Department in becoming a more coherent teams with the schools, building relationships to bridge the gap between traditional operational functions and those of instructional goals within the district. Our approach has evolved through by leveraging cloud-hosted technologies to deliver improved services and are continuing to recognize technology as a direct-connect tool for learners and educators to information and creativity beyond the physical classroom. The technology department maintains hardware and infrastructure, managing projects, or finding ways to increase productivity within the district. A train-the-trainer approach will be emphasized with the Educational Technology Specialists, to ensure that all employees are aware of the technology used in the district and onboard efficiently and effectively. The department is responsible for providing administration, support and training on the software and systems throughout the district. The department also provides design, price quotes, implementation, maintenance and support for over 7000 devices, as well as user account maintenance. A critical task for the department is server and network administration allowing us to maintain a secure and uninterrupted learning environment. Devices and services maintained by the department include but are not limited to routers, switches, Backup solutions, Anti-Virus, voice/data, email, service/repair of Laptops/desktops/Chromebooks, maintain/upgrade of operations software and licensing. Costs reflected in this department also represent repair and maintenance of technology equipment within the district.

PowerSchool /Student Information System:

This software application ensures that all student information required for local, state, and federal reporting are accurately entered and properly maintained. Some of the key functions of PowerSchool are: student scheduling, grade reporting, attendance and discipline record keeping, progress reports and report cards, and communication with families. The PowerSchool Team is responsible for closely monitoring the accuracy of this comprehensive student database, training all staff in its use and works with staff at all levels to ensure accurate data entry. In addition, the PowerSchool Team responds to a variety of requests from all departments to support district and school improvement efforts. PowerSchool also includes a customizable feature used by the district to create and refine real-time Data Dashboards that support school- and central-office staff initiatives (such as attendance) and data analysis. These dashboards are integral to the work of school and central office leaders. Based on discussions with school and district staff, driven by the need to use specific student data, new dashboards are developed as needed.

Technology Education & Media Services:

The department supports Technology Education and Media Services with the implementation of hardware and software for more efficient service delivery in the areas of communication, data analysis, delivery of instructional experiences and maintenance of student records.

FTE

Category	Account	FTEs-Breakdown	Total FTEs	Harbor	Jennings	Winthrop	NH	MS	HS	STMHS	TOTAL FTEs
				Harbor	Jennings	Winthrop	NH	MS	HS	STMHS	Central Office
Technology Director	0017	1.0 Non-Certified	1.0 Non-Certified	Supports all schools/departments							1.0 Non-Certified
Technology Coordinator and Special Project Manager	0017	1.0 Non-Certified	1.0 Non-Certified	Supports all schools/departments							1.0 Non-Certified
Student Information Specialist	0017	1.0 Non-Certified	1.0 Non-Certified	Supports all schools/departments							1.0 Non-Certified
Technology Specialist II	0017	3.0 Non-Certified	3.0 Non-Certified	Supports all schools/departments							3.0 Non-Certified
Technology Specialist I	0017	5.0 Non-Certified	5.0 Non-Certified	Supports all schools/departments							5.0 Non-Certified
											Total Department FTEs: 11.0
						Comparisons: Last school year: 10.50; proposed 11.00					

Staffing Comparisons

Comparison of FTEs Year Over Year

	Final Budgeted FY18 FTE's	Budgeted FY19 FTE's	Revised Proposed FY20 FTE's
Technology			
Technology Director	1.00	-	1.00
Network Administrator	1.00	1.00	-
Technology Coordinator - Special Project Manager	1.00	1.00	1.00
Student Information Specialist	1.00	1.00	1.00
Technology Specialist 1	5.00	4.50	5.00
Technology Specialist 2	3.00	3.00	3.00
Technology - Total	12.00	10.50	11.00

Program Detail

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0017) TECHNOLOGY INFRASTRUCTURE				
111 Certified Salaries	\$ -	\$ -	\$ -	\$ -
112 Non-Certified Salaries	\$ 608,845	\$ 655,967	\$ 667,560	\$ 11,593
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ -	\$ -	\$ -	\$ -
320 Educational Services-Prof	\$ -	\$ -	\$ -	\$ -
330 In-Service	\$ 800	\$ 11,630	\$ 2,000	\$ (9,630)
340 Other Prof Services	\$ 205,485	\$ 84,062	\$ 95,000	\$ 10,938
430 Repair & Maint Services	\$ -	\$ 3,328	\$ 398,000	\$ 394,672
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -
530 Telephone	\$ 141,482	\$ 153,998	\$ 112,125	\$ (41,873)
580 Travel	\$ -	\$ 2,459	\$ 2,511	\$ 52
590 Interagency Services	\$ -	\$ -	\$ -	\$ -
610 Office Supplies	\$ 3,117	\$ 4,325	\$ 134,500	\$ 130,175
611 Instructional Supplies	\$ 22,504	\$ 12,763	\$ -	\$ (12,763)
640 Textbooks & Workbooks	\$ -	\$ -	\$ -	\$ -
650 Technology Supplies	\$ 62,795	\$ 136,281	\$ 486,450	\$ 350,169
730 Equipment-Capital	\$ 366,889	\$ 163,093	\$ 362,000	\$ 198,907
735 Equipment-Software	\$ 116,642	\$ 149,832	\$ -	\$ (149,832)
810 Dues & Fees	\$ -	\$ -	\$ -	\$ -
Total TECHNOLOGY INFRASTRUCTURE	\$ 1,528,560	\$ 1,377,738	\$ 2,260,146	\$ 882,408

FACILITIES



FACILITIES

PROGRAM DESCRIPTION:

Facilities Maintenance and Operations consists of all services delivered by the Facilities and Operations Department to 722,445 square ft. across 7 New London Public Schools facilities. A team of (33) custodians led by the Facilities & Operations Manager with support of (.8) secretary are responsible for implementing a comprehensive cleaning and operations program including: daily/nightly cleaning, building systems operation, major annual building cleanings, safety inspections, event management, walkway snow removal, and many other ancillary services. Supplies, equipment, and equipment maintenance to support these initiatives are booked to this Program, as well as utilities. Along with in-house staff, a large network of trade and specialty contractors are utilized to complete repair, maintenance, and upgrade tasks ranging from roof repairs and glass replacement to Heating, Ventilation, and Air Conditioning (HVAC) work. Required service and testing contracts are booked to this program, as well as maintenance related to the New London Public Schools vehicle and equipment fleet.

Another component of this program is Environmental Compliance, which consists of:

- AHERA required asbestos inspections
- Indoor Air-Quality measures
- Environmental testing, training and reporting

FTE

Category	Account	FTEs-Breakdown	Total FTEs	Harbor	Jennings	Winthrop	NH	MS	HS	STMHS	TOTAL FTEs
				Harbor	Jennings	Winthrop	NH	MS	HS	STMHS	Central Office
Custodians-Facilities - Building Repair & Maintenance (Full-Time)	0061	27.0 FTE	27.0 Custodian FTE	1.0 FTE	4.0 FTE	4.0 FTE	4.0 FTE	5.0 FTE	6.0 FTE	2.0 FTE	1.0 FTE
Custodians-Facilities - Building Repair & Maintenance (Part-Time)	0061	3.0 FTE	3.0 FTE	1.0 FTE				0.5 FTE	1.0 FTE		0.5 FTE
Director of Facilities - Building Repair & Maintenance	0061	1.0 Non-Certified	1.0 Non-Certified								1.0 Non-Certified
Assistant to Executive Director of Magnet Office	0061	0.6 Non-Certified	0.6 Non-Certified								0.6 Non-Certified
Secretary for Facilities	0061	1.0 Secretary	1.0 Secretary								1.0 Secretary
											Total Department FTEs: 32.6
						Comparisons: Last school year: 32.60; proposed 32.60					

Staffing Comparisons

Comparison of FTEs Year Over Year

	Final Budgeted FY18 FTE's	Budgeted FY19 FTE's	Revised Proposed FY20 FTE's
Facilities			
Custodian - Full Time	27.00	26.50	27.00
Custodian - Part Time	2.50	3.50	3.00
Director of Facilities - Building Repair & Maintained	1.00	1.00	1.00
Secretary for Facilities	1.00	1.00	1.00
Assistant to Executive Directo of Magnet Office	0.60	0.60	0.60
Facilities - Total	32.10	32.60	32.60

Program Detail

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0061) OPERATIONS				
111 Certified Salaries	\$ -	\$ -	\$ -	\$ -
112 Non-Certified Salaries	\$ 1,487,023	\$ 1,513,038	\$ 1,722,209	\$ 209,171
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ 66,233	\$ 20,376	\$ 71,820	\$ 51,444
320 Educational Services-Prof	\$ -	\$ -	\$ -	\$ -
321 Educational Ser-Student Instruction	\$ -	\$ -	\$ -	\$ -
340 Other Prof Services	\$ -	\$ 5,000	\$ 119,340	\$ 114,340
430 Repair & Maint Services	\$ -	\$ -	\$ -	\$ -
440		\$ 8,000	\$ -	\$ (8,000)
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -
530		\$ -	\$ -	\$ -
560 Tuition	\$ -	\$ -	\$ -	\$ -
580 Travel-Staff	\$ 491	\$ -	\$ -	\$ -
610 Office Supplies	\$ 261,125	\$ 197,421	\$ 184,500	\$ (12,921)
640 Textbooks & Workbooks	\$ -	\$ -	\$ -	\$ -
730 Equipment-Capital	\$ 487	\$ 16,000	\$ 29,962	\$ 13,962
810 Dues & Fees	\$ -	\$ 500	\$ 510	\$ 10
Total OPERATIONS	\$ 1,815,360	\$ 1,760,335	\$ 2,128,341	\$ 368,006

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0060) FACILITIES-BUILDING REPAIR & MATAINANCE				
111 Certified Salaries	\$ -	\$ -	\$ -	\$ -
112 Non-Certified Salaries	\$ -	\$ -	\$ -	\$ -
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ -	\$ -	\$ -	\$ -
320 Educational Services-Prof	\$ -	\$ -	\$ -	\$ -
321 Educational Ser-Student Instruction	\$ -	\$ -	\$ -	\$ -
340 Other Prof Services	\$ -	\$ -	\$ 401	\$ 401
430 Repair & Maint Services	\$ -	\$ -	\$ 759,581	\$ 759,581
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -
560 Tuition	\$ -	\$ -	\$ -	\$ -
580 Travel-Staff	\$ -	\$ -	\$ -	\$ -
610 Office Supplies	\$ -	\$ -	\$ 89,500	\$ 89,500
611 Instructional Supplies	\$ -	\$ -	\$ -	\$ -
640 Textbooks & Workbooks	\$ -	\$ -	\$ -	\$ -
730 Equipment-Capital	\$ 788,837	\$ 1,513,945	\$ 24,030	\$ (1,489,915)
810 Dues & Fees	\$ -	\$ -	\$ -	\$ -
Total FACILITIES-BUILDING REPAIR & MATAIN.	\$ 788,837	\$ 1,513,945	\$ 873,512	\$ (640,433)

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0065) UTILITIES AND ENERGY				
111 Certified Salaries	\$ -	\$ -	\$ -	\$ -
112 Non-Certified Salaries	\$ -	\$ -	\$ -	\$ -
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ -	\$ -	\$ -	\$ -
320 Educational Services-Prof	\$ -	\$ -	\$ -	\$ -
340 Other Prof Services	\$ -	\$ -	\$ -	\$ -
410 Water & Sewer	\$ 50,812	\$ 33,007	\$ 54,528	\$ 21,521
430 Repair & Maint Services	\$ -	\$ -	\$ -	\$ -
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -
580 Travel-Staff	\$ -	\$ -	\$ -	\$ -
610 Office Supplies	\$ -	\$ -	\$ -	\$ -
620 Electricity & Heat	\$ 1,738,776	\$ 1,588,213	\$ 1,756,179	\$ 167,966
640 Textbooks & Workbooks	\$ -	\$ -	\$ -	\$ -
730 Equipment-Capital	\$ -	\$ -	\$ -	\$ -
810 Dues & Fees	\$ -	\$ -	\$ -	\$ -
Total UTILITIES AND ENERGY	\$ 1,789,588	\$ 1,621,220	\$ 1,810,707	\$ 189,487

Safety and Security



SAFETY AND SECURITY

PROGRAM DESCRIPTION:

The proposed budget addresses the unification of secondary security. With this plan Safety and Security would consist of services delivered by the Security Team consisting of (1) Administrator (2) Managers (4) full-time Security Officers and (1) School Resource Officer.

Security Officers are responsible for ensuring the safety and security of Bennie Dover Jackson Middle School Campus and New London High School Campus, and occasionally other facilities. The Safety and Security Office, in addition to day-to-day management of the Security Officers, is responsible for development and implementation of the All-Hazards Safety and Security Plans for the district, including each school specific plan. Safety and Security Office is also responsible for coordinating and executing all required drills and training. This program carries the cost associated with security monitoring services, fire monitoring systems, surveillance system maintenance/upgrades, P/A maintenance/upgrades, 2-way radio repairs/maintenance and required training for Security Officers

FTE

Category	Account	FTEs-Breakdown	Total FTEs	Harbor	Jennings	Winthrop	NH	MS	HS	STMHS	TOTAL FTEs
				Harbor	Jennings	Winthrop	NH	MS	HS	STMHS	Central Office
Safety and Security Officers	0018	6.0 Non-Certified	6.0 Non-Certified					2.5 Non-Certified	3.5 Non-Certified		
School Resource Officers (SRO)	0018	Contracted	Contracted						Contracted		
											Total Department FTEs: 6.0
						Comparisons: Last school year: 5.00; proposed 6.00					

Staffing Comparisons

Comparison of FTEs Year Over Year

	Final Budgeted FY18 FTE's	Budgeted FY19 FTE's	Revised Proposed FY20 FTE's
Safety and Security			
Safety Officer	4.00	5.00	6.00
Safety and Security - Total	4.00	5.00	6.00

Program Detail

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0018) SAFETY AND SECURITY				
111 Certified Salaries	\$ -	\$ -	\$ -	\$ -
112 Non-Certified Salaries	\$ 95,101	\$ 91,980	\$ 137,971	\$ 45,991
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ -	\$ -	\$ -	\$ -
320 Educational Services-Prof	\$ -	\$ -	\$ -	\$ -
321 Educational Ser-Student Instruction	\$ -	\$ -	\$ -	\$ -
340 Other Prof Services	\$ -	\$ -	\$ -	\$ -
430 Repair & Maint Services	\$ -	\$ -	\$ -	\$ -
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -
560 Tuition	\$ -	\$ -	\$ -	\$ -
580 Travel-Staff	\$ -	\$ -	\$ -	\$ -
610 Office Supplies	\$ -	\$ -	\$ -	\$ -
611 Instructional Supplies	\$ -	\$ -	\$ -	\$ -
640 Textbooks & Workbooks	\$ -	\$ -	\$ -	\$ -
730 Equipment-Capital	\$ -	\$ -	\$ -	\$ -
810 Dues & Fees	\$ -	\$ -	\$ -	\$ -
Total SAFETY AND SECURITY	\$ 95,101	\$ 91,980	\$ 137,971	\$ 45,991

Transportation



TRANSPORTATION

PROGRAM DESCRIPTION:

Student transportation provides approximately 3,900 students with bus transportation to New London Public Schools. In addition, New London students enrolled in choice programs, private schools, technical high schools and outplaced programs all receive student transportation services. The district currently utilizes 40 buses.

The program ensures that Board of Education policies are followed and comply with State requirements.

Crossing guards are included in this budget item along with a small amount set aside for safety supplies.

FTE

Program Detail	Category	Account	FTEs-Breakdown	Total FTEs	Harbor	Jennings	Winthrop	NH	MS	HS	STMHS	TOTAL FTEs
					Harbor	Jennings	Winthrop	NH	MS	HS	STMHS	Central Office
Transportation Department	Transportation-Crossing Guards	0067	12.0 Non-Certified	12.0 Non-Certified								12.0 Crossing Guards
	Transportation-Manager	0067	1.0 Non-Certified	1.0 Non-Certified								1.0 Non-Certified
												Total Department FTEs: 13.0
							Comparisons: Last school year: 13.00; proposed 13.00					

Staffing Comparisons

Comparison of FTEs Year Over Year

	Final Budgeted FY18 FTE's	Budgeted FY19 FTE's	Revised Proposed FY20 FTE's
Transportation			
Transportation-Crossing Guards	12.00	12.00	12.00
Transportation Manager	1.00	1.00	1.00
Transportation - Total	13.00	13.00	13.00

Program Detail

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0067) TRANSPORTATION & CROSSING GUARDS				
111 Certified Salaries	\$ -	\$ -	\$ 208,153	\$ 208,153
112 Non-Certified Salaries	\$ 164,293	\$ 178,004	\$ -	\$ (178,004)
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ -	\$ -	\$ -	\$ -
290 Uniforms	\$ 739	\$ 1,225	\$ 1,225	\$ -
320 Educational Services-Prof	\$ -	\$ -	\$ -	\$ -
340 Other Prof Services	\$ -	\$ -	\$ -	\$ -
430 Repair & Maint Services	\$ 1,894	\$ 1,559	\$ 1,900	\$ 341
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -
510 Transportation	\$ 4,128,790	\$ 3,819,849	\$ 4,407,850	\$ 588,001
580 Travel-Staff	\$ -	\$ -	\$ -	\$ -
611 Instructional Supplies	\$ -	\$ -	\$ -	\$ -
620 Transportation-Gas	\$ 120,215	\$ 138,313	\$ 169,744	\$ 31,431
640 Textbooks & Workbooks	\$ -	\$ -	\$ -	\$ -
730 Equipment-Capital	\$ -	\$ -	\$ -	\$ -
810 Dues & Fees	\$ -	\$ -	\$ -	\$ -
Total TRANSPORTATION & CROSSING GUARD	\$ 4,415,931	\$ 4,138,950	\$ 4,788,872	\$ 649,922

Business Services



BUSINESS SERVICES

PROGRAM DESCRIPTION:

Fiscal Services is designed to provide for and channel business activities. Included in these activities are Payroll, Accounts Payable, Accounts Receivable, State and Federal Grants, District Website, Residency and Purchasing. Developing, preparing, monitoring, and controlling budgets are functions in this program. The accurate and timely recording and reporting of business activities to and for the Board of Education, the Superintendent, various State and Federal agencies and the independent auditors is imperative. Financial records are audited annually as part of the City of New London CT Federal and Single State Audit as required by law.

More specifically, the Business/Fiscal Services Program works efficiently to ensure fiscal resources are available to support the district's initiatives. The program manages the general budget accounts as well as the accounts for over 50 separate state, federal and private grants. Each grant requires conformity to a set of rules and to a grantor approved budget, and is subject to an independent or grantor audit.

Fiscal services manages systems for procurement of goods and services, proper encumbrances of funds, cost projections, budget adjustments, contract review, and plays a critical role in collective bargaining negotiations. General fund and grant budgets are governed by fiscal year and grant period dates, requiring that no more than the total budgeted funds is expended from each source by a specific date, and requiring that any unexpended funds as of that date be returned to the provider of the funds. As such, Fiscal services works to ensure maximum value and return from all available resource.

The department is responsible for management of current and future fiscal software systems, through which expenditure requests are processed (from initial request through final payment), employee attendance is recorded, and fiscal planning is communicated. In this effort the Fiscal Services Department continues to enhance the functionality of the MUNIS Financial/HR/Payroll system. As discussed, MUNIS offers a more efficient accounting system for managing the district's resources.

BENEFITS/FIXED CHARGES/RISK MANAGEMENT

PROGRAM DESCRIPTION:

The program contains funding for employee health, dental and life insurance. It also includes property & liability insurance in accordance with Board Policies and State and Federal Statutes. Other Post-Employment Benefits (OPEB) for non-certified retirees in accordance with contractual agreements and Board Policies. Includes funds for the Unemployment Compensation Program based on an experience rating as required by State law. Includes employer share of contributions for Social Security/Medicare as required by Federal law.

FTE

Program Detail	Category	Account	FTEs-Breakdown	Total FTEs	Harbor	Jennings	Winthrop	NH	MS	HS	STMHS	TOTAL FTEs
					Harbor	Jennings	Winthrop	NH	MS	HS	STMHS	Central Office
Business Services Department	Food Services	0030	1.0 Non-Certified	1.0 Non-Certified	Supports all schools/departments							1.0 Non-Certified
	Payroll Technician (secretarial union)	0044	1.0 Secretaries	1.0 Secretaries	Supports all schools/departments							1.0 Secretary
	Accounting Secretary	0044	1.0 Secretaries	1.0 Secretaries	Supports all schools/departments							1.0 Secretary
	Director of Business and Finance	0044	1.0 Non-Certified	1.0 Non-Certified	Supports all schools/departments							1.0 Non-Certified
	Accounts Manager Specialist	0044	1.0 Non-Certified	1.0 Non-Certified	Supports all schools/departments							1.0 Non-Certified
	Grants Support	0044	1.0 Non-Certified	1.0 Non-Certified	Supports all schools/departments							1.0 Non-Certified
	Executive Director of Business and Finance	0044	1.0 Admin (Cabinet)	1.0 Admin (Cabinet)	Supports all schools/departments							1.0 Admin (Cabinet)
	Secretary to Business Office and Child Nutrition Program	0044	1.0 Secretaries	1.0 Secretaries	Supports all schools/departments							1.0 Secretary
												Total Department FTEs: 8.0
							Comparisons: Last school year: 6.40; proposed 8.00					

Staffing Comparisons

Comparison of FTEs Year Over Year

Business Services

	Final Budgeted FY18 FTE's	Budgeted FY19 FTE's	Revised Proposed FY20 FTE's
Food Services Management	-	-	1.00
Secretary - CO Manager of Payroll	1.00	1.00	1.00
Secretary - CO Manager of Accounts Payable	1.00	1.00	1.00
Secretary - CO - Business Services / CNP	0.40	1.00	1.00
Director of Business and Finance	1.00	1.00	1.00
Accounts Manager Specialist	1.00	1.00	1.00
Grants Support/Grants Writing	-	0.40	1.00
Executive Director of Finance	1.00	1.00	1.00
Business Services - Total	5.40	6.40	8.00

Program Detail

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0044) FISCAL SERVICES*				
111 Certified Salaries	\$ 274,518	\$ 269,778	\$ 273,486	\$ 3,708
112 Non-Certified Salaries	\$ 227,693	\$ 223,890	\$ 349,060	\$ 125,170
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ -	\$ -	\$ -	\$ -
320 Educational Services-Prof	\$ -	\$ -	\$ -	\$ -
340 Other Prof Services	\$ 62,409	\$ 104,995	\$ 106,526	\$ 1,531
430 Repair & Maint Services	\$ 17,151	\$ 20,152	\$ 15,598	\$ (4,554)
440 Equipment Lease Copier/Printer	\$ 35,686	\$ 15,160	\$ 35,840	\$ 20,680
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -
530 Postage	\$ 32,198	\$ 16,612	\$ 34,182	\$ 17,570
550 Printing	\$ 2,600	\$ 4,158	\$ 4,245	\$ 87
580 Travel-Staff	\$ 119	\$ 2,079	\$ 1,500	\$ (579)
610 Office Supplies	\$ 12,074	\$ 22,347	\$ 22,816	\$ 469
611 Instructional Supplies	\$ -	\$ -	\$ -	\$ -
640 Textbooks & Workbooks	\$ -	\$ -	\$ -	\$ -
730 Equipment-Capital	\$ -	\$ 17,209	\$ 17,570	\$ 361
810 Dues & Fees	\$ -	\$ 2,079	\$ 2,122	\$ 43
Total FISCAL SERVICES*	\$ 664,447	\$ 698,459	\$ 862,945	\$ 164,486

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0068) RISK MANAGEMENT*				
111 Certified Salaries	\$ -	\$ -	\$ -	\$ -
112 Non-Certified Salaries	\$ -	\$ -	\$ 29,666	\$ 29,666
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ -	\$ -	\$ -	\$ -
270 Workers Comp	\$ 775,902	\$ 745,604	\$ 750,650	\$ 5,046
320 Educational Services-Prof	\$ -	\$ -	\$ -	\$ -
321 Educational Ser-Student Instruction	\$ -	\$ -	\$ -	\$ -
340 Other Prof Services	\$ -	\$ -	\$ -	\$ -
430 Repair & Maint Services	\$ -	\$ -	\$ -	\$ -
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -
520 Property Fire Liability Ins	\$ 423,002	\$ 584,324	\$ 517,107	\$ (67,217)
521 Business Insurance Deductible	\$ 389,003	\$ 100,000	\$ 150,000	\$ 50,000
560 Tuition	\$ -	\$ -	\$ -	\$ -
580 Travel-Staff	\$ -	\$ -	\$ -	\$ -
611 Instructional Supplies	\$ -	\$ -	\$ -	\$ -
640 Textbooks & Workbooks	\$ -	\$ -	\$ -	\$ -
730 Equipment-Capital	\$ -	\$ -	\$ -	\$ -
810 Dues & Fees	\$ -	\$ -	\$ -	\$ -
Total RISK MANAGEMENT*	\$ 1,587,907	\$ 1,429,928	\$ 1,447,423	\$ 17,495

Human Resources



HUMAN RESOURCES

PROGRAM DESCRIPTION:

The Talent & Human Resources Department provides resources for all hiring, recruitment, wages, benefits, employee profiles, employment verification, Workers' Compensation, unemployment compensation, discipline, records and evaluations as well as contract negotiations and other union related issues, including the processing of grievances and lawsuits. The services essential to the overall success of the Human Resources Department include advertising, legal services for labor relations, the Frontline system (Applitrack online application system), the Employee Assistance Program, and conferences.

The current services budget includes funding for the Employee & Family Assistance Program with the town.

The Kelly Educational Staffing System is designed to furnish daily and long-term substitute replacements of certified and non-certified personnel for a variety of reasons including illness, maternity and child rearing, personal leave, and jury duty. The implementation of the Kelly Educational System has been very successful and has greatly improved our certified fill rates.

FTE

Program Detail	Category	Account	FTEs-Breakdown	Total FTEs	Harbor	Jennings	Winthrop	NH	MS	HS	STMHS	TOTAL FTEs
					Harbor	Jennings	Winthrop	NH	MS	HS	STMHS	Central Office
Human Resource Department	Human Resource Assistant	0047	1.0 Non-Certified	1.0 Non-Certified	Supports all schools/departments							1.0 Non-Certified
	Employee Benefits Specialist	0047	1.0 Non-Certified	1.0 Non-Certified	Supports all schools/departments							1.0 Non-Certified
	Human Resources Specialist	0047	1.0 Non-Certified	1.0 Non-Certified	Supports all schools/departments							1.0 Non-Certified
	Human Resource Manager/Title IX Coordinator	0047	1.0 Non-Certified	1.0 Non-Certified	Supports all schools/departments							1.0 Non-Certified
	Director of Talent and Human Resources	0047	1.0 Admin (Cabinet)	1.0 Admin (Cabinet)	Supports all schools/departments							1.0 Admin (Cabinet)
												Total Department FTEs: 5.0
								Comparisons: Last school year: 4.40; proposed 5.00				

Staffing Comparisons

Comparison of FTEs Year Over Year

	Final Budgeted FY18 FTE's	Budgeted FY19 FTE's	Revised Proposed FY20 FTE's
Human Resource Department			
HR Assistant/Receptionist	1.00	1.00	1.00
HR Benefits/HRIS Specialist	1.00	1.00	1.00
HR Manager/Title 9 coordinator	0.50	0.40	1.00
HR Specialist	1.00	1.00	1.00
Director of Human Resources	1.00	1.00	1.00
Human Resource Department - Total	4.50	4.40	5.00

Program Detail

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0047) HUMAN RESOURCES*				
111 Certified Salaries	\$ -	\$ -	\$ -	\$ -
112 Non-Certified Salaries	\$ 334,849	\$ 343,101	\$ 366,665	\$ 23,564
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ 3,349	\$ -	\$ -	\$ -
320 Educational Services-Prof	\$ -	\$ -	\$ -	\$ -
321 Educational Ser-Student Instruction	\$ -	\$ -	\$ -	\$ -
330 In Service	\$ -	\$ 1,039	\$ 1,061	\$ 22
340 Other Prof Services	\$ 49,107	\$ 38,825	\$ 39,640	\$ 815
430 Repair & Maint Services	\$ -	\$ -	\$ -	\$ -
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -
540 Advertising	\$ 645	\$ 60,408	\$ 25,000	\$ (35,408)
550 Recruitment	\$ 270	\$ 2,079	\$ 2,123	\$ 44
560 Tuition	\$ -	\$ -	\$ -	\$ -
580 Travel-Staff	\$ 500	\$ 831	\$ 848	\$ 17
610 Office Supplies	\$ 13,082	\$ 13,533	\$ 13,816	\$ 283
611 Instructional Supplies	\$ -	\$ -	\$ -	\$ -
640 Textbooks & Workbooks	\$ -	\$ -	\$ -	\$ -
730 Equipment-Capital	\$ -	\$ -	\$ -	\$ -
810 Dues & Fees	\$ 1,052	\$ 2,079	\$ 2,122	\$ 43
Total HUMAN RESOURCES*	\$ 402,855	\$ 461,895	\$ 451,275	\$ (10,620)
Grand Total	\$ 67,271,728	\$ 70,243,604	\$ 72,428,333	\$ 2,184,729

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0042) EMPLOYEE TAXES & BENEFITS				
211 Health Insurance	\$ 5,740,451	\$ 6,277,464	\$ 8,092,520	\$ 1,815,056
212 Life Insurance	\$ 52,913	\$ 54,488	\$ 55,753	\$ 1,265
215 Insurance Waiver	\$ 616,011	\$ 585,885	\$ 616,033	\$ 30,148
220 FICA-Medicare	\$ 1,103,901	\$ 1,307,959	\$ 1,375,211	\$ 67,252
231 Pension 401 (A)	\$ 255,040	\$ 263,743	\$ 295,881	\$ 32,138
232 Pension Conl	\$ 294,229	\$ 300,789	\$ 312,003	\$ 11,214
233 Pension Existing	\$ 6,418	\$ 13,950	\$ 6,418	\$ (7,532)
240 Insurance Payments	\$ 194,301	\$ 376,756	\$ 390,323	\$ 13,567
250 Tuition Reimbursement	\$ 41,274	\$ 38,412	\$ 46,000	\$ 7,588
260 Unemployment Comp	\$ 84,206	\$ 149,066	\$ 156,519	\$ 7,453
281 Post Employee Benefit	\$ 111,000	\$ 111,000	\$ 111,000	\$ -
290 Uniforms	\$ 14,269	\$ 18,174	\$ 16,600	\$ (1,574)
340 Family Services Proff	\$ 7,752	\$ 9,981	\$ 35,949	\$ 25,968
Total EMPLOYEE TAXES & BENEFITS	\$ 8,521,764	\$ 9,507,667	\$ 11,510,210	\$ 2,002,543

Enrichments



STUDENT ACTIVITIES 6-12

PROGRAM DESCRIPTION:

Student Activities is a middle and high school program that provides a wide variety of educational activities beyond the classroom. These co-curricular activities are open to all students and consume many hours beyond the normal school day. Students have opportunities to develop skills and attitudes that will enhance both their academic pursuits and their future. These include but are not limited to inter-mural and interscholastic sports at the middle and high school. Some of these clubs are teaching cooking skills that also bring in a math component, learning to create and make iPad movies, creativity with painting, wellness and fitness, mentoring at CT College and much more.

SUMMER SCHOOL K-12

PROGRAM DESCRIPTION:

Elementary Program (K-5): Students in grades K-5, who are substantially below proficient in reading as measured on the state benchmark assessments must be offered an opportunity to attend summer school. Additional students who fall below proficient on the same measures may be offered an opportunity to attend summer school on a space-available basis. Programs provide focused assistance in reading instruction.

Secondary Program (6-12): Summer programming for middle and high school students includes programming like Camp Rotary at Bennie Dover Jackson where student have both academic learning and are also taught swimming, kayaking, fishing and other outdoor learning opportunities. The High School Summer School Program offers courses for high school students.

The NLHS Summer School program is a remediation program that serves students who have difficulty mastering required core content and skills. Remediation programs are designed to deliver a specific curriculum in a condensed period of time, emphasizing the mastery of the student's individual deficiency. Courses are offered in all core subject areas and physical education.

The Grade 9 Transition Program (Bridge) is offered to all grade 8 students who are entering New London High School and STMHS offers Freshman Academy

FTE

Program Detail	Category	Account	FTEs-Breakdown	Total FTEs	Harbor	Jennings	Winthrop	NH	MS	HS	STMHS	TOTAL FTEs
Out-of-School Day Sports/Enrichments	Athletic Director, Gr. 9-12	0021	1.0 FTE Admin	1.0 FTE Admin						1.0 Admin		1.0 Admin
	After School Clubs, Gr. K - 5 (Pending Grants)	0072	Certified and Non-Certified staff	Certified and Non-Certified staff	Pending Grants	Pending Grants	Part of Extended Day	Pending Grants				Certified and Non-Certified staff
	Non-Athletic After School Clubs, Gr. 6 - 12 (Pending Grants)	0020	Certified and Non-Certified staff	Certified and Non-Certified staff					Grant Funded	Grant Funded		Certified and Non-Certified staff
										Total Department FTEs: 1.0		
							Comparisons: Last school year: 1.60; proposed 1.00					

Staffing Comparisons

Comparison of FTEs Year Over Year

	Final Budgeted FY18 FTE's	Budgeted FY19 FTE's	Revised Proposed FY20 FTE's
Enrichments (Out-Of-School Day)			
Athletics Director - 6 - 12	-	-	1.00
Athletics Director - 9 - 12	0.60	0.60	-
Program Manager - FSCG	1.00	1.00	-
Enrichments (Out-Of-School Day)	1.60	1.60	1.00

Program Detail

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0021) SPORTS 6-12				
111 Certified Salaries	\$ 146,770	\$ 162,985	\$ 290,447	\$ 127,462
112 Non-Certified Salaries	\$ 22,620	\$ 18,128	\$ 18,128	\$ -
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ -	\$ -	\$ -	\$ -
320 Educational Services-Prof	\$ -	\$ -	\$ -	\$ -
321 Educational Ser-Student Instruction	\$ -	\$ -	\$ -	\$ -
340 Other Prof Services	\$ -	\$ -	\$ -	\$ -
430 Repair & Maint Services	\$ -	\$ -	\$ -	\$ -
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -
510 Student Transportation	\$ 59,345	\$ 72,033	\$ 80,351	\$ 8,318
520 Property Insurance	\$ 10,667	\$ 11,464	\$ -	\$ (11,464)
560 Tuition	\$ -	\$ -	\$ -	\$ -
580 Travel-Staff	\$ -	\$ -	\$ -	\$ -
610 Office Supplies	\$ 76,712	\$ 53,364	\$ 54,485	\$ 1,121
611 Instructional Supplies	\$ -	\$ -	\$ -	\$ -
640 Textbooks & Workbooks	\$ -	\$ -	\$ -	\$ -
730 Equipment-Capital	\$ -	\$ -	\$ -	\$ -
810 Dues & Fees	\$ -	\$ -	\$ -	\$ -
Total SPORTS 6-12	\$ 316,114	\$ 317,974	\$ 443,411	\$ 125,437

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0072) AFTER SCHOOL & SPECIALIZED NON MAGNET PROGRAMMING K-12				
111 Certified Salaries	\$ -	\$ -	\$ -	\$ -
112 Non-Certified Salaries	\$ -	\$ -	\$ -	\$ -
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ -	\$ -	\$ -	\$ -
320 Educational Services-Prof	\$ 359,999	\$ 277,180	\$ 260,850	\$ (16,330)
321 Educational Ser-Student Instruction	\$ -	\$ -	\$ -	\$ -
340 Other Prof Services	\$ 200	\$ -	\$ -	\$ -
430 Repair & Maint Services	\$ -	\$ -	\$ -	\$ -
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -
560 Tuition	\$ -	\$ -	\$ -	\$ -
580 Travel-Staff	\$ -	\$ -	\$ -	\$ -
610 Office Supplies	\$ -	\$ -	\$ -	\$ -
611 Instructional Supplies	\$ -	\$ -	\$ -	\$ -
640 Textbooks & Workbooks	\$ -	\$ -	\$ -	\$ -
650 Tech Supp & Class Software	\$ -	\$ -	\$ -	\$ -
730 Equipment-Capital	\$ -	\$ -	\$ -	\$ -
810 Dues & Fees	\$ -	\$ -	\$ -	\$ -
Total AFTER SCHOOL & SPECIALIZED NON M/	\$ 360,199	\$ 277,180	\$ 260,850	\$ (16,330)

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0019) FIELD TRIPS K-12				
111 Certified Salaries	\$ -	\$ -	\$ -	\$ -
112 Non-Certified Salaries	\$ -	\$ -	\$ -	\$ -
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ -	\$ -	\$ -	\$ -
320 Educational Services-Prof	\$ -	\$ -	\$ -	\$ -
321 Educational Ser-Student Instruction	\$ -	\$ -	\$ -	\$ -
340 Other Prof Services	\$ -	\$ -	\$ -	\$ -
430 Repair & Maint Services	\$ -	\$ -	\$ -	\$ -
500 Other Purchased Services	\$ 50,198	\$ 73,234	\$ 35,100	\$ (38,134)
510 Field Trip Transportation	\$ 73,522	\$ 130,719	\$ 103,890	\$ (26,829)
560 Tuition	\$ -	\$ -	\$ -	\$ -
580 Travel-Staff	\$ -	\$ -	\$ -	\$ -
610 Office Supplies	\$ -	\$ -	\$ -	\$ -
611 Instructional Supplies	\$ -	\$ -	\$ -	\$ -
640 Textbooks & Workbooks	\$ -	\$ -	\$ -	\$ -
730 Equipment-Capital	\$ -	\$ -	\$ -	\$ -
810 Dues & Fees	\$ -	\$ -	\$ -	\$ -
Total FIELD TRIPS K-12	\$ 123,720	\$ 203,953	\$ 138,990	\$ (64,963)

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0020) NON ATHLETIC CLUBS 6-12				
111 Certified Salaries	\$ 33,058	\$ 141,147	\$ 46,036	\$ (95,111)
112 Non-Certified Salaries	\$ -	\$ -	\$ -	\$ -
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ -	\$ -	\$ -	\$ -
320 Educational Services-Prof	\$ -	\$ -	\$ -	\$ -
321 Educational Ser-Student Instruction	\$ -	\$ -	\$ -	\$ -
340 Other Prof Services	\$ -	\$ -	\$ -	\$ -
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -
510 Student Transportation	\$ -	\$ -	\$ -	\$ -
580 Travel-Staff	\$ -	\$ -	\$ -	\$ -
610 Office Supplies	\$ 75,458	\$ -	\$ 93,498	\$ 93,498
640 Textbooks & Workbooks	\$ -	\$ -	\$ -	\$ -
730 Equipment-Capital	\$ -	\$ -	\$ -	\$ -
810 Dues & Fees	\$ -	\$ -	\$ -	\$ -
Total NON ATHLETIC CLUBS 6-12	\$ 108,516	\$ 141,147	\$ 139,534	\$ (1,613)

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0080) SUMMER PROGRAMS-GENERAL				
111 Certified Salaries	\$ 111,846	\$ 133,720	\$ 100,000	\$ (33,720)
112 Non-Certified Salaries	\$ 23,466	\$ -	\$ -	\$ -
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ -	\$ -	\$ -	\$ -
320 Educational Services-Prof	\$ 1,502	\$ -	\$ -	\$ -
321 Educational Ser-Student Instruction	\$ -	\$ -	\$ -	\$ -
340 Other Prof Services	\$ -	\$ -	\$ -	\$ -
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -
580 Travel-Staff	\$ -	\$ -	\$ -	\$ -
611 Instructional Supplies	\$ -	\$ -	\$ 200	\$ 200
640 Textbooks & Workbooks	\$ -	\$ -	\$ -	\$ -
650 Tech Supp & Class Software	\$ -	\$ -	\$ -	\$ -
730 Equipment-Capital	\$ -	\$ -	\$ -	\$ -
810 Dues & Fees	\$ -	\$ -	\$ -	\$ -
Total SUMMER PROGRAMS-GENERAL	\$ 136,813	\$ 133,720	\$ 100,200	\$ (33,520)

Adult Education



ADULT EDUCATION

PROGRAM DESCRIPTION:

New London Adult and Continuing Education:

Adult Education is a mandated program that is offered to residents aged 17 years and older who are not enrolled in a public school. The program is funded by local Board of Education funds that are matched by the Adult Education State Grant. New London Adult Education is entitled to receive approximately \$1.70 in matching funds for every local dollar spent on the mandated program. However, as a result of the state cap on the Adult Education Grant, New London Adult Education has received approximately \$1.20 in matching funds over the past few years.

The local funds and the Adult Education State Grant are the funding sources for the Adult Education mandated program which include: Adult High School Credit Diploma Program, GED (General Education Development), ABE (Adult Basic Education), (ESL) English as a Second Language and U.S Citizenship classes. These programs are offered day and night.

New London Adult Education is able to offer its community additional programs by aggressively pursuing other sources of funding such as: federal grants, foundation grants, fundraising, as well as, engaging community and business partners.

FTE

Program Detail	Category	Account	FTEs-Breakdown	Total FTEs	Harbor	Jennings	Winthrop	NH	MS	HS	STMHS	TOTAL FTEs
					Harbor	Jennings	Winthrop	NH	MS	HS	STMHS	TOTAL FTEs
Adult Education	Director of Adult Education	0050	1.0 Admin	1.0 Admin								1.0 Admin
	Adult Education - Secretaries	0050	3.0 Secretaries	3.0 Secretaries								3.0 Secretaries
	Adult Education - Teachers	0050	Hourly	\$455,000								N/A
	Adult Education-Teachers	0050	Salaried	5.15 FTE								5.15 FTE
	Adult Education - Supports (intake specialists)	0050	2.0 Non - Certified	2.0 Non - Certified								2.0 Non - Certified
	Ed Service Assistant	0050	0.85 Non - Certified	0.85 Non - Certified								0.85 Non - Certified
										Total Department FTEs: 12.0		
						Comparisons: Last school year: 12.60; proposed 12.00						

Staffing Comparisons

Comparison of FTEs Year Over Year

	Final Budgeted FY18 FTE's	Budgeted FY19 FTE's	Revised Proposed FY20 FTE's
Adult Education			
Director	1.60	1.60	1.00
Secretaries	3.00	3.00	3.00
Salaried Teachers	4.15	4.15	4.15
School Counselor	1.00	1.00	1.00
Intake Specialist	2.00	2.00	2.00
Education Service Assistant	0.85	0.85	0.85
Adult Education - Totals	12.60	12.60	12.00

Program Detail

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0050) ADULT EDUCATION				
111 Certified Salaries	\$ 1,188,908	\$ 1,293,786	\$ 1,218,635	\$ (75,151)
112 Non-Certified Salaries	\$ 489,009	\$ 502,614	\$ 498,814	\$ (3,800)
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ -	\$ -	\$ -	\$ -
320 Educational Services-Prof	\$ 32,564	\$ 61,195	\$ 61,195	\$ -
330 Professional Development	\$ -	\$ -	\$ 1,383	\$ 1,383
321 Educational Ser-Student Instruction	\$ -	\$ -	\$ -	\$ -
340 Other Prof Services	\$ 9,624	\$ 38,751	\$ 31,700	\$ (7,051)
352 Other Technical Services	\$ -	\$ -	\$ 5,128	\$ 5,128
430 Repair & Maint Services	\$ -	\$ -	\$ -	\$ -
440 Lease and Rentals	\$ 135,893	\$ 130,156	\$ 161,031	\$ 30,875
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -
510 Field Trips	\$ 10,957	\$ 6,384	\$ 3,400	\$ (2,984)
530 Postage	\$ 1,222	\$ 4,907	\$ 8,507	\$ 3,600
540 Advertising	\$ 7,215	\$ 8,215	\$ 8,215	\$ -
560 Tuition	\$ -	\$ -	\$ -	\$ -
580 Travel-Staff	\$ 4,940	\$ 4,832	\$ 4,832	\$ -
590 Interagency Purchased Service	\$ -	\$ 6,827	\$ 6,827	\$ -
610 Office Supplies	\$ 2,996	\$ 6,052	\$ 6,052	\$ -
611 Instructional Supplies	\$ 16,480	\$ 19,952	\$ 19,900	\$ (52)
640 Textbooks & Workbooks	\$ 9,545	\$ 10,787	\$ 18,121	\$ 7,334
730 Equipment-Capital	\$ 18,436	\$ 29,827	\$ 30,000	\$ 173
810 Dues & Fees	\$ -	\$ -	\$ -	\$ -
Total ADULT EDUCATION	\$ 1,927,790	\$ 2,124,285	\$ 2,083,740	\$ (40,545)

External Placements – General Education

This is the funding for New London students attending magnet or vocational agricultural programs. For example: The Friendship School, Regional Multicultural Magnet School, Three Rivers Middle College, Ledyard Voc/Ag

Program Detail

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0087) EXTERNAL PLACEMENTS-GENERAL EDUCATION				
111 Certified Salaries	\$ -	\$ -	\$ -	\$ -
112 Non-Certified Salaries	\$ -	\$ -	\$ -	\$ -
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ -	\$ -	\$ -	\$ -
320 Educational Services-Prof	\$ -	\$ -	\$ -	\$ -
321 Educational Ser-Student Instruction	\$ -	\$ -	\$ -	\$ -
340 Other Prof Services	\$ -	\$ -	\$ -	\$ -
430 Repair & Maint Services	\$ -	\$ -	\$ -	\$ -
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -
560 Tuition	\$ 1,485,993	\$ 1,394,582	\$ 1,554,239	\$ 159,657
580 Travel-Staff	\$ -	\$ -	\$ -	\$ -
611 Instructional Supplies	\$ -	\$ -	\$ -	\$ -
640 Textbooks & Workbooks	\$ -	\$ -	\$ -	\$ -
730 Equipment-Capital	\$ -	\$ -	\$ -	\$ -
810 Dues & Fees	\$ -	\$ -	\$ -	\$ -
Total EXTERNAL PLACEMENTS-GENERAL EDU	\$ 1,485,993	\$ 1,394,582	\$ 1,554,239	\$ 159,657

Non-Public

These are the funds required for nonpublic schools. This includes nursing services at St. Joseph's and Williams School.

Program Detail

OBJECT	ACTUAL FY 2017-2018	ADOPTED FY 2018-2019	PROPOSED FY 2019-2020	DIFFERENCE
(0081) NON-PUBLIC				
111 Certified Salaries	\$ 12,575	\$ 25,497	\$ -	\$ (25,497)
112 Non-Certified Salaries	\$ -	\$ -	\$ -	\$ -
121 Substitutes Certified	\$ -	\$ -	\$ -	\$ -
122 Substitutes Non-Certified	\$ -	\$ -	\$ -	\$ -
320 Educational Services-Prof	\$ 28,708	\$ 93,209	\$ 93,209	\$ -
321 Educational Ser-Student Instruction	\$ -	\$ -	\$ 5,000	\$ 5,000
340 Other Prof Services	\$ 98,404	\$ 131,509	\$ 139,044	\$ 7,535
430 Repair & Maint Services	\$ -	\$ -	\$ -	\$ -
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -
510 Student Transportation	\$ 89,895	\$ 91,180	\$ 95,739	\$ 4,559
580 Travel-Staff	\$ -	\$ -	\$ -	\$ -
611 Instructional Supplies	\$ 12,575	\$ 17,265	\$ 15,000	\$ (2,265)
620 Energy - Gas, Oil, Gasoline	\$ -	\$ -	\$ -	\$ -
640 Textbooks & Workbooks	\$ 2,489	\$ 13,629	\$ 13,915	\$ 286
730 Equipment-Capital	\$ -	\$ -	\$ -	\$ -
810 Dues & Fees	\$ -	\$ -	\$ -	\$ -
Total NON-PUBLIC	\$ 244,645	\$ 372,289	\$ 361,907	\$ (10,382)

Total District Wide FTE's



TOTAL DISTRICT FTE Comparisons	Comparisons: Last school year: 634.57; proposed 639.44
	Comparisons, Non-Certified: Last school year: 277.97; proposed: 280.11
	Comparisons, Certified: Last school year: 356.60; proposed: 359.33
	*FTEs are subject to change based on enrollment and student need for the Fall of 2019

School Profiles

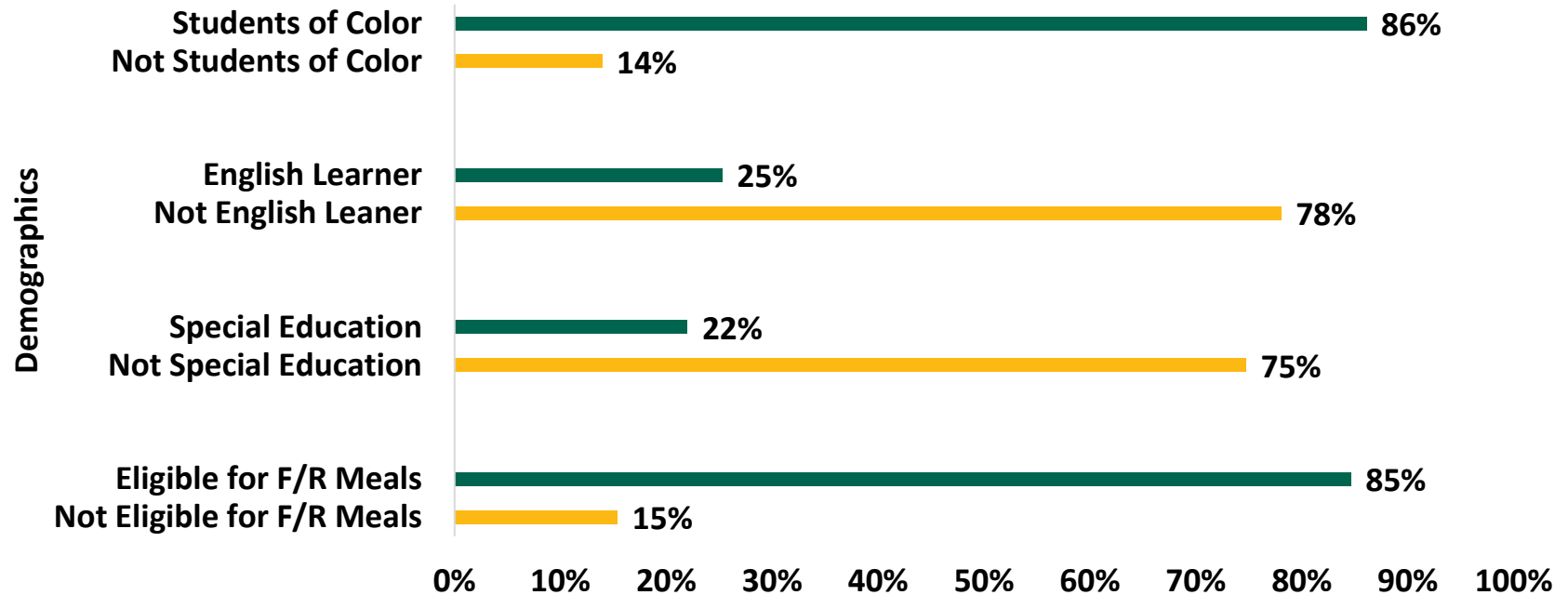


HARBOR ELEMENTARY SCHOOL PROFILE



Harbor Elementary School Profile

Total Enrollment	18-19 Actual	19-20 Projected
PreK	25	45
K	42	40
1	45	42
2	61	45
3	45	61
4	37	45
5	18	37
Total Enrollment	273	315 <i>270 K-5/45 PreK</i>



Harbor Programs and Departments - Staffing

Program Detail	Category	Account	Harbor	TOTAL FTEs
Instruction - Regular Programs - Elementary, K-5	Gr. K - 5 Classroom/Homerooms: Includes all Gr. K-5 elementary homeroom teachers with a 1:20 ratio for Gr. K-2 and a 1:22 ratio for Gr. 3-5	0001	Gr. K=2.0, Gr. 1=2.0, Gr. 2=2.0, Gr. 3=3.0, Gr. 4=2.0, Gr. 5=2.0	13.0 FTE
Program Detail	Category	Account	Harbor	TOTAL FTEs
Instruction-Core Specials for All Students, K-12	Gr. K - 12 Art: Includes all general art teachers Gr. K-5, Gr. 6-8 and Gr. 9-12	0035	1.0 FTE	1.0 FTE
	Gr. K - 12 Physical Education: Includes all Physical Education teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	0008	1.0 FTE	1.0 FTE
	Gr. K - 12 Health Education: Includes all Health Education teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	0008	Contracted	Health - Contracted
	Gr. K - 12 General Music/Band/Chorus: Includes all general education music teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	0012	1.0 FTE	1.0 FTE
	Gr. K - 12 Technology Education: Includes all Technology general education teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	0010	0.5 FTE	0.5 FTE
Program Detail	Category	Account	Harbor	TOTAL FTEs
SRBI/Tiers 1, II and III Supports: Intervention, Instructional Coaching & Extensions for Literacy, Math and Science/NGSS	Instructional Coaches - Core content (Mathematics, ELA and Science), Gr. K - 8	0027	1.0 FTE	1.0 FTE
	SRBI Interventionists/Program Coaches, Gr. K-12	0027	1.0 FTE	1.0 FTE
	Instructional Tutors-4 hours a day for 4 days a week (*certified, hourly part time), Gr. K-8	0027	2.0 Part-Time Tutor	2.0 Part-Time Tutor
	Kindergarten Classroom Paraprofessionals, Gr. K	0027	2.0 FTE Para	2.0 FTE Para

Note: FTEs are subject to change based on enrollment and student need for the fall of 2019.

Harbor Programs and Departments - Staffing

Program Detail	Category	Account	Harbor	TOTAL FTEs
Specialty Arts K-12 Magnet Pathway	Arts Leadership to Expand Pathway	0056	0.1 FTE Admin	0.1 FTE Admin shared from NH
Program Detail	Category	Account	Harbor	TOTAL FTEs
Special Education Supports and Services	Special Education Gr. K-5 Teacher: Resource (Level 1: SPED)	0070	2.0 FTE	2.0 FTE
	Special Education Gr. K-5 Teacher (Level 2: Intensive SPED/Self-Contained Programs)	0070	1.0 FTE	1.0 FTE
	Special Education Paraprofessionals-Level, 1 Gr. K-8	0070	4.0 FTE Para	4.0 FTE Para
	Special Education Paraprofessionals-Level 2 (intensive classroom) Gr. K-12	0070	8.0 FTE Para	8.0 FTE Para
	Psychologist - PPT Gr. K-5	0094	1.0 FTE	1.0 FTE
	Speech - Gr. K-5	0095	1.0 FTE	1.0 FTE
Program Detail	Category	Account	Harbor	TOTAL FTEs
Preschool Programming	Preschool Teachers	0029	4.0 FTE	4.0 FTE
	Preschool Paraprofessionals-all	0029	4.0 FTE Para	4.0 FTE Para
	Speech PreK	0095	0.5 FTE Speech	0.5 FTE Speech
Program Detail	Category	Account	Harbor	TOTAL FTEs
Bilingual/Dual Education and ESOL/EL Supports	Bilingual/ESOL Education Gr. K-5 teachers	0025	3.0 FTE	3.0 FTE
	EL Support Gr. K-5: ESOL/EL Tutors	0025	3.0 FTE	3.0 FTE Tutor
Program Detail	Category	Account	Harbor	TOTAL FTEs
Climate and Culture Programming, K-12	Nursing Services (Nurses & Nursing Assistants)	0093	Contracted	Nursing - Contracted
	Social Work, Gr. K-5	0091	1.0 FTE	1.0 FTE
	Attendance Motivators/Home School Liaisons, Gr. K-5	0097	1.0 FTE Non-Certified	1.0 FTE Non-Certified
	PBIS/Behavior/Wellness Managers, Gr. K-5	0097	1.0 FTE Non-Certified	1.0 FTE Non-Certified

Note: FTEs are subject to change based on enrollment and student need for the fall of 2019.

Harbor Programs and Departments - Staffing

Program Detail	Category	Account	Harbor	TOTAL FTEs
School Administration	School Principals/Directors, Gr. K-12	0041	1.0 Admin FTE	1.0 Admin FTE
	School Assistant Principals/Directors, Gr. K-12	0041	1.0 Admin FTE	1.0 Admin FTE
	Secretaries for Schools, Gr. K-12	0041	1.0 FTE Secretary	1.0 FTE Secretary
Program Detail	Category	Account	Harbor	TOTAL FTEs
Facilities Department	Custodians-Facilities - Building Repair & Maintenance (Full-Time)	0061	1.0 FTE Custodian	1.0 FTE Custodian
	Custodians-Facilities - Building Repair & Maintenance (Part-Time)	0061	1.0 FTE Custodian (Part-Time)	1.0 FTE Part-Time Custodian

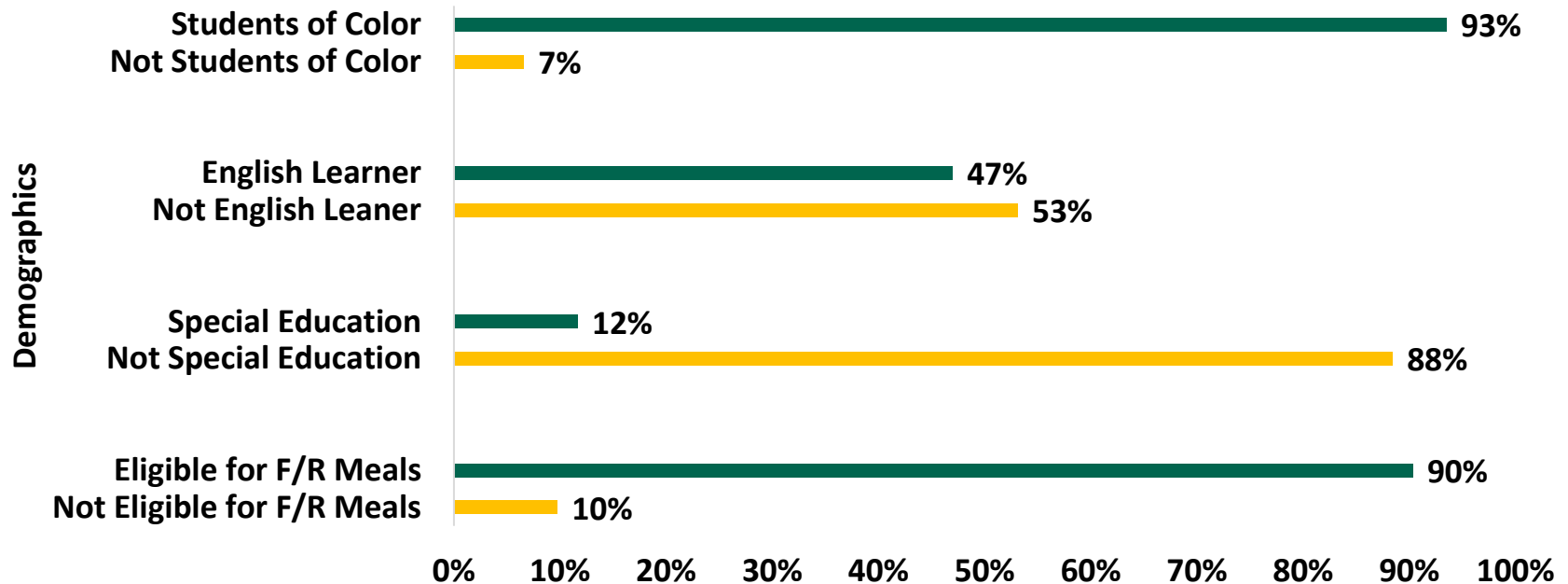
Note: FTEs are subject to change based on enrollment and student need for the fall of 2019.

C.B. JENNINGS INTERNATIONAL EDUCATION ELEMENTARY SCHOOL PROFILE



C.B. Jennings International Education Elementary School

Total Enrollment	18-19 Actual	19-20 Projected
PreK	14	0
K	64	88
1	69	80
2	87	88
3	70	87
4	75	70
5	94	75
Total Enrollment	473	488



Jennings Programs and Departments - Staffing

Program Detail	Category	Account	Jennings	TOTAL FTEs
Instruction - Regular Programs - Elementary, K-5	Gr. K - 5 Classrooms/Homerooms: Includes all Gr. K-5 elementary homeroom teachers with a 1:20 ratio for Gr. K-2 and a 1:22 ratio for Gr. 3-5.	0001	Gr. K= 4.0, Gr. 1= 4.0, Gr. 2= 4.0, Gr.3= 4.0, Gr. 4= 4.0, Gr. 5= 4.0	24.0 FTE (Includes Jennings' DUAL)
Program Detail	Category	Account	Jennings	TOTAL FTEs
Instruction-Core Specials for All Students, K-12	Gr. K - 12 Art: Includes all general art teachers Gr. K-5, Gr. 6-8 and Gr. 9-12	0035	1.0 FTE	1.0 FTE
	Gr. K - 12 Physical Education: Includes all Physical Education teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	0008	1.0 FTE	1.0 FTE
	Gr. K - 12 Health Education: Includes all Health Education teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	0008	Contracted	Health - Contracted
	Gr. K-12 World Language - Gr. 5 (Jennings) and Gr. 6-12: Includes all world language general education teachers in the middle school, high school and Spanish at Jennings with a ratio of 1:24	0006	1.0 FTE	1.0 FTE
	Gr. K - 12 General Music/Band/Chorus: Includes all general education music teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	0012	1.0 FTE	1.0 FTE
	Gr. K - 12 Technology Education: Includes all Technology general education teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	0010	0.5 FTE	0.5 FTE
Program Detail	Category	Account	Jennings	TOTAL FTEs
SRBI/Tiers 1, II and III Supports: Intervention, Instructional Coaching & Extensions for Literacy, Math and Science/NGSS	Instructional Coaches - Core content (Mathematics, ELA and Science), Gr. K - 8	0027	1.0 FTE	1.0 FTE
	SRBI Interventionists/Program Coaches, Gr. K-12	0027	1.0 FTE	1.0 FTE
	Instructional Tutors: 4 hours a day for 4 days a week (*certified, hourly part time), Gr. K-8	0027	1.0 Part-Time Tutor	1.0 Part-Time Tutor
	Kindergarten Classroom Paraprofessionals, Gr. K	0027	4.0 FTE Para	4.0 FTE Para

Note: FTEs are subject to change based on enrollment and student need for the fall of 2019.

Jennings Programs and Departments - Staffing

Program Detail	Category	Account	Jennings	TOTAL FTEs
IB/International Education Pathway	Specialty Courses Gr. K-5, Spanish Teacher to fulfill the IB expectation	0052	See Inst. Core Spec.	* in CORE specials
	Specialty Courses Gr. K-5, Library Tech Non-Certified	0052	1.0 FTE Secretary	1.0 FTE Secretary
	IB Coaching and Specialty Program (Content) Development	0056	0.5 FTE	0.5 FTE
Program Detail	Category	Account	Jennings	TOTAL FTEs
Special Education Supports and Services	Special Education Gr. K-5 Teacher-Resource (Level 1: SPED)	0070	3.0 FTE	3.0 FTE
	Special Education Gr. K-5 Teacher (Level 2: Intensive SPED/Self-Contained Programs)	0070	1.0 FTE	1.0 FTE
	Special Education Paraprofessionals-Level, 1 Gr. K-8	0070	3.0 FTE Para	3.0 FTE Para
	Special Education Paraprofessionals-Level 2 (intensive classroom) Gr. K-12	0070	4.0 FTE Para	4.0 FTE Para
	Psychologist - PPT Gr. K-5	0094	1.0 FTE	1.0 FTE
	Speech - Gr. K-5	0095	1.0 FTE	1.0 FTE
Program Detail	Category	Account	Jennings	TOTAL FTEs
Bilingual/Dual Education and ESOL/EL Supports	Bilingual/ESOL Education Gr. K-5 teachers	0025	5.0 FTE	5.0 FTE
	EL Support Gr. K-5: ESOL/EL Tutors	0025	3.0 FTE	3.0 FTE
Program Detail	Category	Account	Jennings	TOTAL FTEs
Climate and Culture Programming, K-12	Nursing Services (Nurses & Nursing Assistants)	0093	Contracted	Nursing - Contracted
	Social Work, Gr. K-5	0091	1.0 FTE	1.0 FTE
	Attendance Motivators/Home-School Liaisons, Gr. K-5	0097	1.0 Non-Certified	1.0 Non-Certified
	PBIS/Behavior/Wellness Managers, Gr. K-5	0097	1.0 Non-Certified	1.0 Non-Certified

Note: FTEs are subject to change based on enrollment and student need for the fall of 2019.

Jennings Programs and Departments - Staffing

Program Detail	Category	Account	Jennings	TOTAL FTEs
School Administration	School Principals/Directors, Gr. K-12	0041	1.0 FTE Admin	1.0 FTE Admin
	School Assistant Principals/Directors, Gr. K-12	0041	1.0 FTE Admin	1.0 FTE Admin
	Secretaries for Schools, Gr. K-12	0041	2.0 FTE Secretaries	2.0 FTE Secretaries
Program Detail	Category	Account	Jennings	TOTAL FTEs
Facilities Department	Custodians-Facilities - Building Repair & Maintenance	0061	4.0 FTE Custodians	4.0 FTE Custodians

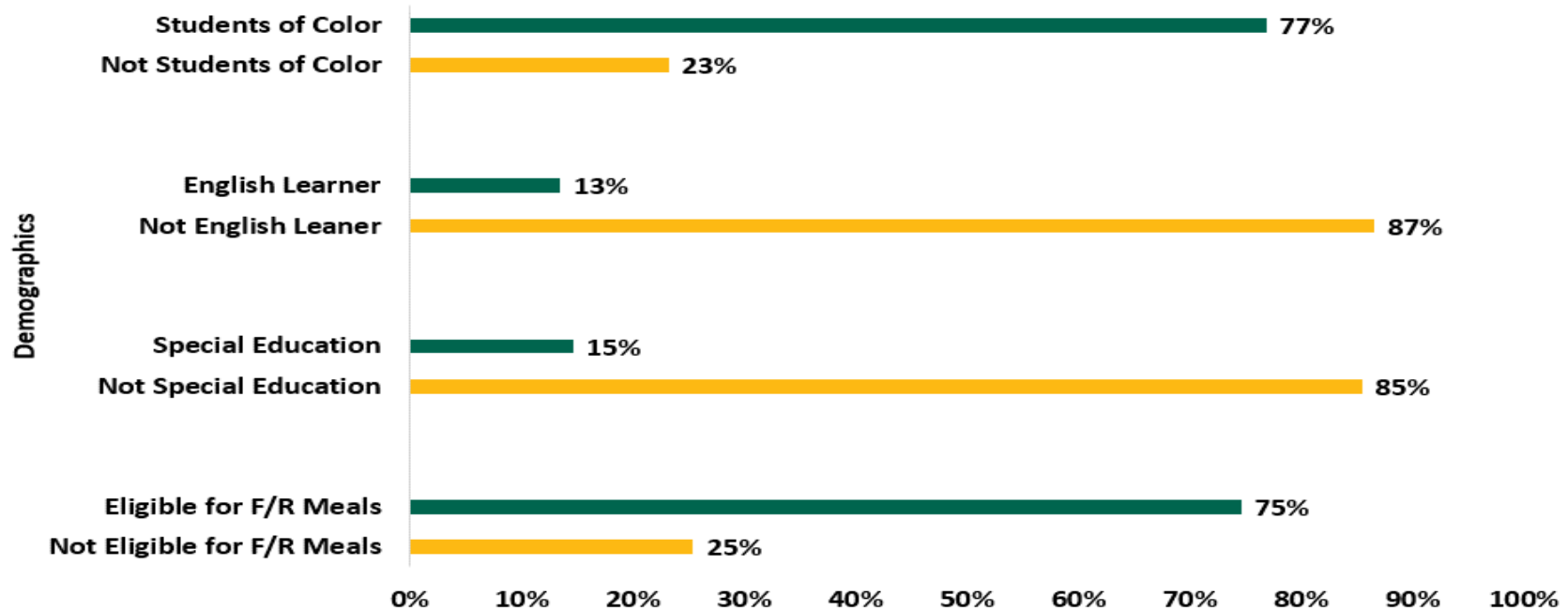
Note: FTEs are subject to change based on enrollment and student need for the fall of 2019.

NATHAN HALE ARTS MAGNET SCHOOL PROFILE



Nathan Hale Arts Magnet School

Total Enrollment	18-19 Actual	19-20 Projected
PreK	0	0
K	81	92
1	86	92
2	87	86
3	90	87
4	97	90
5	94	97
Total Enrollment	535	544



Nathan Hale Programs and Departments - Staffing

Program Detail	Category	Account	NH	TOTAL FTEs
Instruction - Regular Programs - Elementary, K-5	Gr. K - 5 Classrooms/Homerooms: Includes all Gr. K-5 elementary homeroom teachers with a 1:20 ratio for Gr. K-2 and a 1:22 ratio for Gr. 3-5.	0001	Gr. K= 4.0, Gr. 1= 4.0, Gr. 2= 4.0, Gr. 3= 4.0, Gr. 4= 4.0, Gr. 5= 4.0	24.0 FTE
Program Detail	Category	Account	NH	TOTAL FTEs
Instruction-Core Specials for All Students, K-12	Gr. K - 12 Art: Includes all general art teachers Gr. K-5, Gr. 6-8 and Gr. 9-12	0035	1.0 FTE	1.0 FTE
	Gr. K - 12 Physical Education: Includes all Physical Education teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	0008	1.0 FTE	1.0 FTE
	Gr. K - 12 Health Education: Includes all Health Education teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	0008	Contracted	Health - Contracted
	Gr. K - 12 General Music/Band/Chorus: Includes all general education music teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	0012	1.0 FTE	1.0 FTE
	Gr. K - 12 Technology Education: Includes all Technology general education teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	0010	1.0 FTE	1.0 FTE
Program Detail	Category	Account	NH	TOTAL FTEs
SRBI/Tiers 1, II and III Supports: Intervention, Instructional Coaching & Extensions for Literacy, Math and Science/NGSS	Instructional Coaches - Core content (Mathematics, ELA and Science), Gr. K - 8	0027	1.0 FTE	1.0 FTE
	SRBI Interventionists/Program Coaches, Gr. K-12	0027	1.0 FTE	1.0 FTE
	Instructional Tutors: 4 hours a day for 4 days a week (*certified, hourly part time), Gr. K-8	0027	1.0 Part-Time Tutor	1.0 Part-Time Tutor
	Kindergarten Classroom Paraprofessionals, Gr. K	0027	4.0 FTE Para	4.0 FTE Para

Note: FTEs are subject to change based on enrollment and student need for the fall of 2019.

Nathan Hale Programs and Departments - Staffing

Program Detail	Category	Account	NH	TOTAL FTEs
Specialty Arts- K-12 Magnet Pathway	Specialty Courses Gr. K-5, "Reader's Theater" (Nathan Hale)	0053	1.0 FTE (Non-Certified)	1.0 FTE (Non-Certified)
	Specialty Courses Gr. K-5, Video Production/Media Arts	0053	1.0 FTE	1.0 FTE
	Specialty Courses Gr. K-5, Instrumental/Band	0053	1.0 FTE	1.0 FTE
	Specialty Courses Gr. K-5, Dance	0053	1.0 FTE	1.0 FTE
	Specialty Courses Gr. K-5, Theatre	0053	1.0 FTE	1.0 FTE
Program Detail	Category	Account	NH	TOTAL FTEs
Special Education Supports and Services	Special Education Gr. K-5 Teacher: Resource (Level 1: SPED)	0070	4.0 FTE	4.0 FTE
	Special Education Gr. K-5 Teacher (Level 2: Intensive SPED/Self-Contained Programs)	0070	3.0 FTE	3.0 FTE
	Special Education Paraprofessionals-Level, 1 Gr. K-8	0070	7.0 FTE Para	7.0 FTE Para
	Special Education Paraprofessionals: Level 2 (intensive classroom) Gr. K-12	0070	25.0 FTE Para	25.0 FTE Para
	Psychologist - PPT Gr. K-5	0094	1.0 FTE	1.0 FTE
	Speech - Gr. K-5	0095	1.5 FTE	1.5 FTE
Program Detail	Category	Account	NH	TOTAL FTEs
Bilingual/Dual Education and ESOL/EL Supports	Bilingual/ESOL Education Gr. K-5 teachers	0025	2.0 FTE	2.0 FTE
	EL Support Gr. K-5: ESOL/EL Tutors	0025	2.0 FTE	2.0 FTE Tutor
Program Detail	Category	Account	NH	TOTAL FTEs
Climate and Culture Programming, K-12	Nursing Services (Nurses & Nursing Assistants)	0093	Contracted	Nursing - Contracted
	Social Work, Gr. K-5	0091	1.0 FTE	1.0 FTE

Note: FTEs are subject to change based on enrollment and student need for the fall of 2019.

Nathan Hale Programs and Departments - Staffing

Program Detail	Category	Account	NH	TOTAL FTEs
School Administration	School Principals/Directors, Gr. K-12	0041	1.0 FTE Admin	1.0 FTE Admin
	School Assistant Principals/Directors, Gr. K-12	0041	1.8 FTE Admin	1.8 FTE Admin
	Secretaries for Schools, Gr. K-12	0041	2.0 FTE Secretaries	2.0 FTE Secretaries
Program Detail	Category	Account	NH	TOTAL FTEs
Facilities Department	Custodians-Facilities - Building Repair & Maintenance	0061	4.0 FTE Custodians	4.0 FTE Custodians

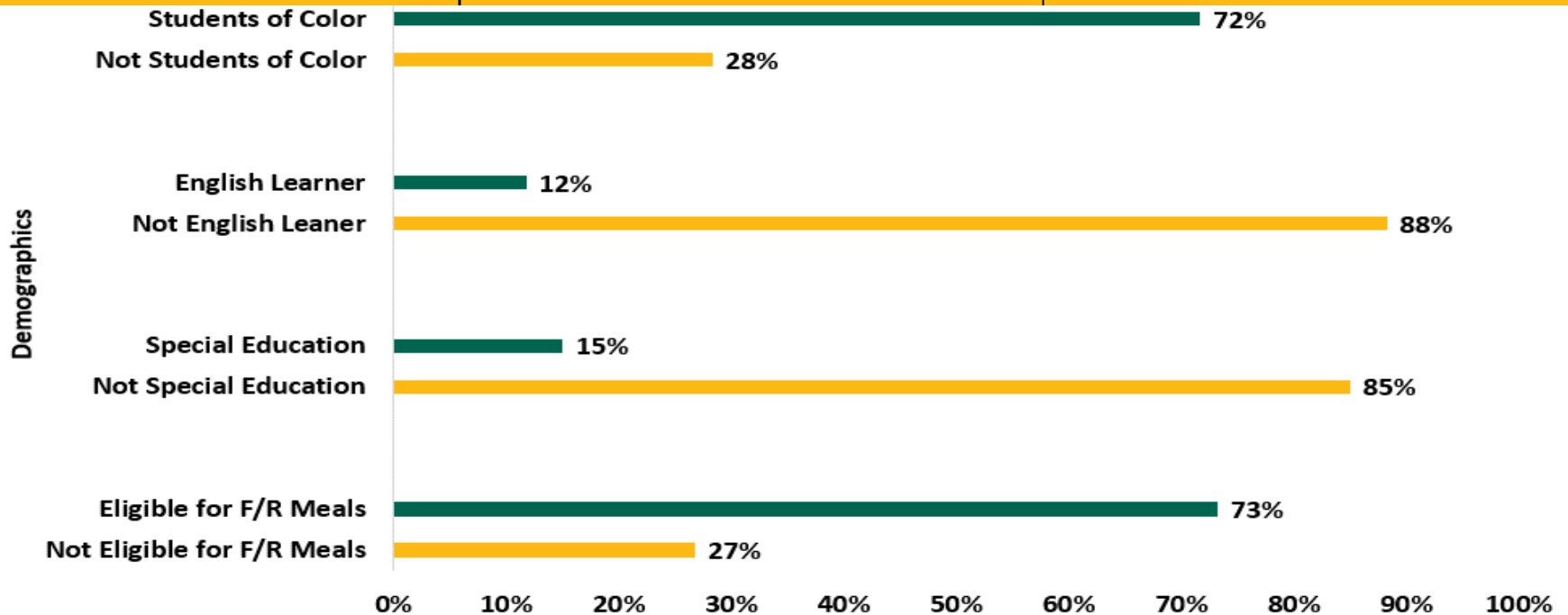
Note: FTEs are subject to change based on enrollment and student need for the fall of 2019.

WINTHROP STEM ELEMENTARY SCHOOL



Winthrop STEM Elementary Magnet School

Total Enrollment	18-19 Actual	19-20 Projected
PreK	9	10
K	78	92
1	92	92
2	92	92
3	86	92
4	85	86
5	77	85
Total Enrollment	519	549



Winthrop STEM Programs and Departments - Staffing

Program Detail	Category	Account	Winthrop	TOTAL FTEs
Instruction - Regular Programs - Elementary, K-5	Gr. K- 5 Classrooms/Homerooms: Includes all Gr. K-5 elementary homeroom teachers with a 1:20 ratio for Gr. K-2 and a 1:22 ratio for Gr. 3-5	0001	Gr. K= 4.0, Gr. 1= 4.0, Gr. 2= 4.0, Gr. 3= 4.0, Gr. 4= 4.0, Gr. 5= 4.0	24.0 FTE
Program Detail	Category	Account	Winthrop	TOTAL FTEs
Instruction-Core Specials for All Students, K-12	Gr. K- 12 Art: Includes all general art teachers Gr. K-5, Gr. 6-8 and Gr. 9-12	0035	1.0 FTE	1.0 FTE
	Gr. K- 12 Physical Education: Includes all Physical Education teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	0008	1.0 FTE	1.0 FTE
	Gr. K- 12 Health Education: Includes all Health Education teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	0008	Contracted	Health - Contracted
	Gr. K- 12 General Music/Band/Chorus: Includes all general education music teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	0012	1.0 FTE	1.0 FTE
	Gr. K- 12 Technology Education: Includes all Technology general education teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	0010	1.0 FTE	1.0 FTE
Program Detail	Category	Account	Winthrop	TOTAL FTEs
SRBI/Tiers 1, II and III Supports: Intervention, Instructional Coaching & Extensions for Literacy, Math and Science/NGSS	Instructional Coaches - Core content (Mathematics, ELA and Science), Gr. K- 8	0027	1.0 FTE	1.0 FTE
	SRBI Interventionists/Program Coaches, Gr. K-12	0027	1.0 FTE	1.0 FTE
	Kindergarten Classroom Paraprofessionals, Gr. K	0027	4.0 Para	4.0 Para
Program Detail	Category	Account	Winthrop	TOTAL FTEs
Specialty STEM- K -12 Magnet Pathway	Specialty Courses Gr. K-5, LIBRARY/AV - Secretary Winthrop	0054	1.0 FTE Secretary	1.0 Secretary

Note: FTEs are subject to change based on enrollment and student need for the fall of 2019.

Winthrop STEM Programs and Departments - Staffing

Program Detail	Category	Account	Winthrop	TOTAL FTEs
Special Education Supports and Services	Special Education Gr. K-5 Teacher: Resource (Level 1: SPED)	0070	6.0 FTE	6.0 FTE
	Special Education Gr. K-5 Teacher (Level 2: Intensive SPED/Self-Contained Programs)	0070	3.0 FTE	3.0 FTE
	Special Education Paraprofessionals-Level, 1 Gr. K-8	0070	6.0 Para	6.0 Para
	Special Education Paraprofessionals-Level 2 (intensive classroom) Gr. K-12	0070	18.0 Para	18.0 Para
	Psychologist - PPT Gr. K-5	0094	1.0 FTE	1.0 FTE
	Speech - Gr. K-5	0095	1.5 FTE	1.5 FTE
Program Detail	Category	Account	Winthrop	TOTAL FTEs
Bilingual/Dual Education and ESOL/EL Supports	Bilingual/ESOL Education Gr. K-5 teachers	0025	2.0 FTE	2.0 FTE
	EL Support Gr. K-5: ESOL/EL Tutors	0025	2.0 FTE Tutor	2.0 Tutor
Program Detail	Category	Account	Winthrop	TOTAL FTEs
Climate and Culture Programming, K-12	Nursing Services (Nurses & Nursing Assistants)	0093	Contracted	Nursing - Contracted
	Social Work, Gr. K-5	0091	2.0 FTE	2.0 FTE
Program Detail	Category	Account	Winthrop	TOTAL FTEs
School Administration	School Principals/Directors, Gr. K-12	0041	1.0 FTE Admin	1.0 FTE Admin
	School Assistant Principals/Directors, Gr. K-12	0041	2.0 FTE Admin	2.0 FTE Admin
	Secretaries for Schools, Gr. K-12	0041	2.0 FTE Secretaries	2.0 FTE Secretaries

Note: FTEs are subject to change based on enrollment and student need for the fall of 2019.

Winthrop STEM Programs and Departments - Staffing

Program Detail	Category	Account	Winthrop	TOTAL FTEs
Facilities Department	Custodians-Facilities - Building Repair & Maintenance	0061	4.0 Custodians	4.0 Custodians

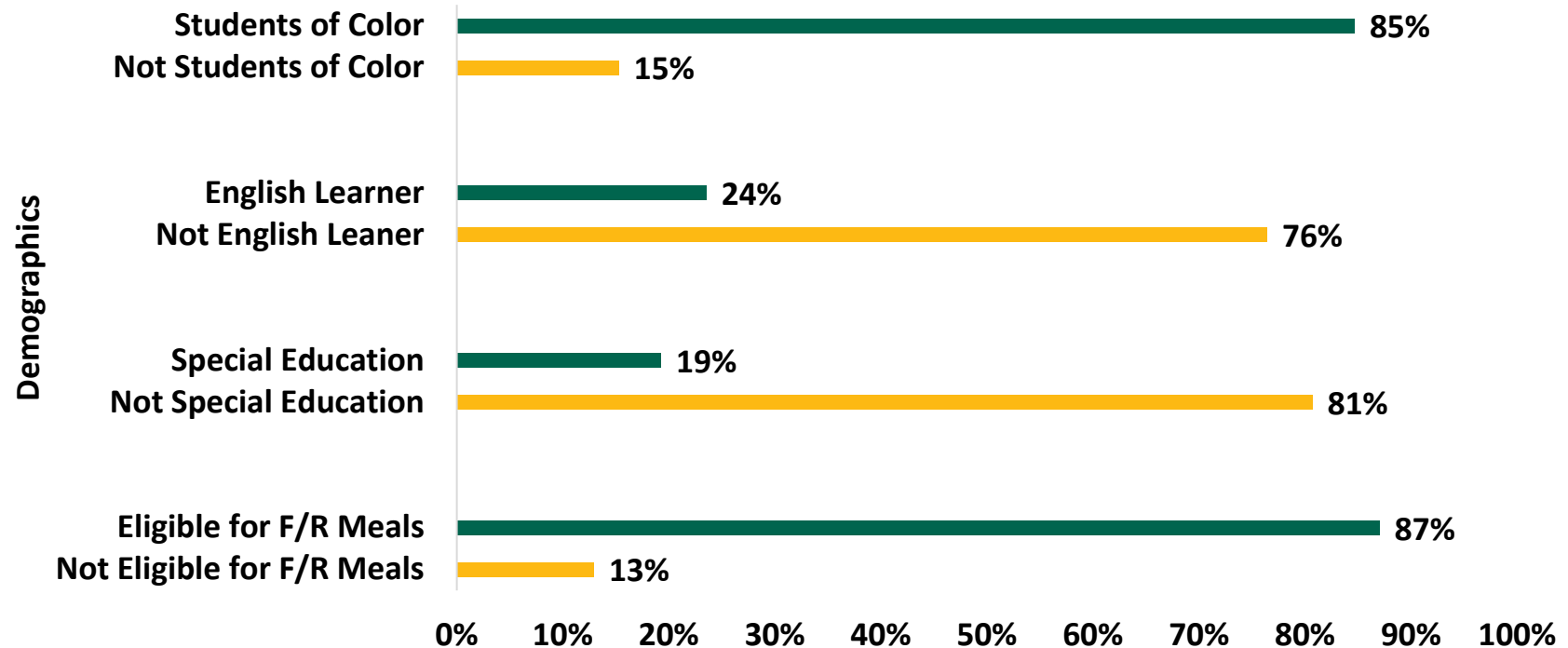
Note: FTEs are subject to change based on enrollment and student need for the fall of 2019.

MIDDLE SCHOOL CAMPUS (ALL PATHWAYS, - INTERNATIONAL EDUCATION, DUAL, ARTS, STEM)



Middle School Campus (All Pathways - International Education, Dual, Arts, STEM)

Total Enrollment	18-19 Actual	19-20 Projected
6	228	250
7	225	234
8	226	227
Total Enrollment	679	711



Middle School Campus Programs and Departments - Staffing (Initial Requests February, 2019)

Program Detail	Category	Account	MS	TOTAL FTEs
Instruction - Regular Programs - Secondary, 6-12	Gr. 6- 12 English Language Arts - Includes all English Language Arts core classroom teachers with a ratio of 1:24	0005	6.0 FTE	6.0 FTE
	Gr. 6- 12 Mathematics - Includes all Mathematics core classroom teachers with a ratio of 1:24	0011	6.0 FTE	6.0 FTE
	Gr. 6- 12 Science - Includes all Science core classroom teachers with a ratio of 1:24	0013	6.0 FTE	6.0 FTE
	Gr. 6- 12 Social Studies/History - Includes all Social Studies core classroom teachers with a ratio of 1:24	0015	6.0 FTE	6.0 FTE
Program Detail	Category	Account	MS	TOTAL FTEs
Instruction-Core Specials for All Students, K-12	Gr. K- 12 Art - Includes all general art teachers Gr. K-5, Gr. 6-8 and Gr. 9-12	0035	1.5 FTE	1.5 FTE
	Gr. K- 12 Physical Education - Includes all Physical Education teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	0008	1.5 FTE	1.5 FTE
	Gr. K- 12 Health Education - Includes all Health Education teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	0008	1.0 FTE	1.0 FTE
	Gr. K- 12 World Language - Gr. 5 (Jennings) and Gr. 6- 12 - Includes all world language general education teachers in the middle school, high school and Spanish at Jennings with a ratio of 1:24	0006	1.4 FTE	1.4 FTE
	Gr. K- 12 General Music/Band/Chorus - Includes all general education music teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	0012	1.5 FTE	1.5 FTE
	Gr. K- 12 Technology Education - Includes all Technology general education teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	0010	1.5 FTE	1.5 FTE
	Gr. K- 12 Library/AV - (for Jennings, MS and HS) - Includes certified library teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	0023	*	*Note: see Magnet Section (Secretaries)
Program Detail	Category	Account	MS	TOTAL FTEs
Electives-General- 9-12; Open to all students	Latinos In Action, Gr. 9-12 (*and 6-8)	0015	Contracted	Contracted

Note: FTEs are subject to change based on enrollment and student need for the fall of 2019.

Middle School Campus Programs and Departments - Staffing (Initial Requests February, 2019)

Program Detail	Category	Account	MS	TOTAL FTEs
SRBI/Tiers 1, II and III Supports: Intervention, Instructional Coaching & Extensions for Literacy, Math and Science/NGSS	Instructional Coaches - Core content (Mathematics, ELA and Science), Gr. K - 8	0027	2.0 FTE	2.0 FTE
	SRBI Interventionists/Program Coaches, Gr. K-12	0027	2.0 FTE* (*Lab Teachers)	2.0 FTE (*Lab Teachers)
	Instructional Tutors-4 hours a day for 4 days a week (*certified, hourly part time), Gr. K-8	0027	1.0 Part-Time Tutor	1.0 Part-Time Hourly Tutor
	Supervisor of Special Education 6 - 12	0070	0.4 FTE Admin	0.4 FTE Admin
Program Detail	Category	Account	MS	TOTAL FTEs
IB/International Education Pathway	Specialty Courses Gr. 6-8, Library Tech Non-Certified	0052	1.0 FTE Secretary	1.0 FTE Secretary
	IB Coaching and Specialty Program (Content) Development	0056	0.5 FTE	.5 FTE
	Supervisor of EL/Bilingual Education 6 - 12	0025	0.4 FTE Admin	0.4 FTE Admin
Program Detail	Category	Account	MS	TOTAL FTEs
Specialty Arts- K -12 Magnet Pathway	Specialty Courses Gr. 6-12, Video Production/Media Arts	0053	0.4 FTE	0.4 FTE
	Specialty Courses Gr. 6-12, 2D and 3D Visual Arts	0053	0.2 FTE	0.2 FTE
	Specialty Courses Gr. 6-12, Dance	0053	0.4 FTE	0.4 FTE
	Specialty Courses Gr. 6-12, Theatre	0053	0.4 FTE	0.4 FTE
	Specialty Courses Gr. 6-12, Music, Chorus, and Leveled Band	0053	0.4 FTE	0.4 FTE
	Arts Leadership to Expand Pathway	0056	0.1 Admin	0.1 Admin shared from NH
Program Detail	Category	Account	MS	TOTAL FTEs
Specialty STEM- K -12 Magnet Pathway	Computer Science, Gr. 6-12	0054	0.2 FTE	0.2 FTE
	Project Lead the Way - (Biomedical), Gr. 6-12	0054	0.4 FTE	0.4 FTE
	Engineering, Gr. 6-12	0054	0.2 FTE	0.2 FTE

Note: FTEs are subject to change based on enrollment and student need for the fall of 2019.

Middle School Campus Programs and Departments - Staffing (Initial Requests February, 2019)

Program Detail	Category	Account	MS	TOTAL FTEs
Special Education Supports and Services	Special Education Gr. 6-8 Teacher: Resource (Level 1: SPED)	0070	3.0 FTE	3.0 FTE
	Special Education Gr. 6-8 (Level 2: Intensive SPED/Self-Contained Programs)	0070	3.0 FTE	3.0 FTE
	Special Education Paraprofessionals-Level, 1 Gr. K-8	0070	8.0 Para	8.0 Para
	Special Education Paraprofessionals-Level 2 (intensive classroom) Gr. K-12	0070	19.0 Para	19.0 Para
	Psychologist - PPT Gr. 6-8	0094	1.5 FTE	1.5 FTE
	Speech - Gr. 6-8	0095	1.0 FTE	1.0 FTE
Program Detail	Category	Account	MS	TOTAL FTEs
Bilingual/Dual Education and ESOL/EL Supports	Bilingual/ESOL Education Gr. 6-8 teachers	0025	2.0 FTE	2.0 FTE
	Dual Language Gr. 6-8 teachers	0025	2.0 FTE	2.0 FTE
	EL Support Gr. 6-8: ESOL/EL Tutors	0025	3.0 Tutor	3.0 Tutor
Program Detail	Category	Account	MS	TOTAL FTEs
Climate and Culture Programming, K-12	Nursing Services (Nurses & Nursing Assistants)	0093	Contracted	Nursing - Contracted
	Social Work, Gr. 6-8	0091	2.0 FTE	2.0 FTE
	Guidance, Gr. 6-8	0092	3.0 FTE	3.0 FTE
	Attendance Motivators/Home School Liaisons, Gr. 6-8	0097	1.0 Non-Certified	1.0 Non-Certified
	PBIS/Behavior/Wellness Managers, Gr. 6-8	0097	1.0 Non-Certified	1.0 Non-Certified

Note: FTEs are subject to change based on enrollment and student need for the fall of 2019

Middle School Campus Programs and Departments - Staffing (Initial Requests February, 2019)

Program Detail	Category	Account	MS	TOTAL FTEs
School Administration	School Principals/Directors, Gr. K-12	0041	1.0 FTE Admin	1.0 FTE Admin
	School Assistant Principals/Directors, Gr. K-12	0041	2.0 FTE Admin	2.0 FTE Admin
	Secretaries for Schools, Gr. K-12	0041	3.0 FTE Secretaries	3.0 FTE Secretaries
Program Detail	Category	Account	MS	TOTAL FTEs
Facilities Department	Custodians-Facilities - Building Repair & Maintenance (Full-Time)	0061	5.0 FTE Custodians (Full-Time)	5.0 FTE Custodians (Full-Time)
	Custodians-Facilities - Building Repair & Maintenance (Part-Time)	0061	0.5 FTE Custodian (Part-Time)	0.5 FTE Custodian (Part-Time)
Safety and Security	Safety and Security Officers	0018	2.5 Safety & Security Officers (Non-Certified)	2.5 Safety & Security Officers (Non-Certified)

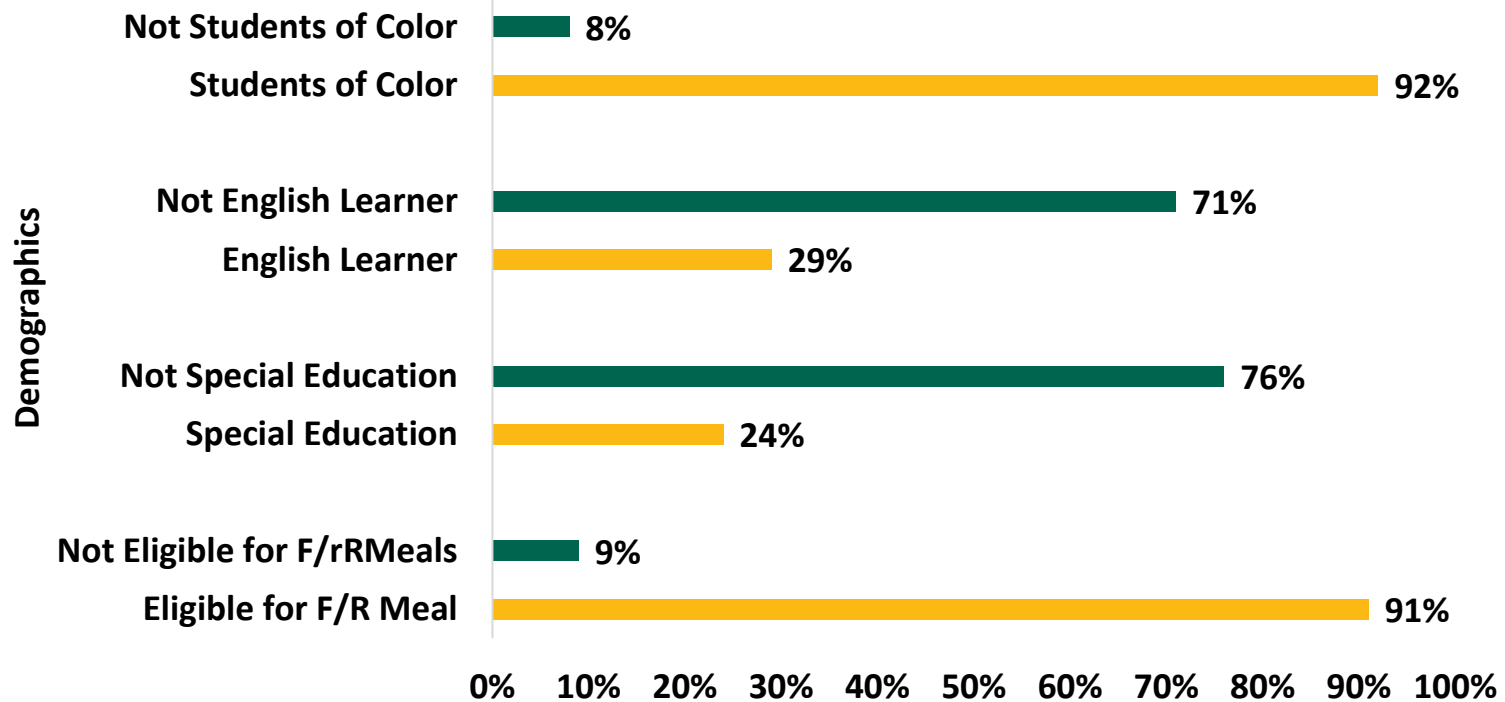
Note: FTEs are subject to change based on enrollment and student need for the fall of 2019.

NEW LONDON HIGH SCHOOL/SCIENCE AND TECHNOLOGY MAGNET HIGH SCHOOL PROFILE



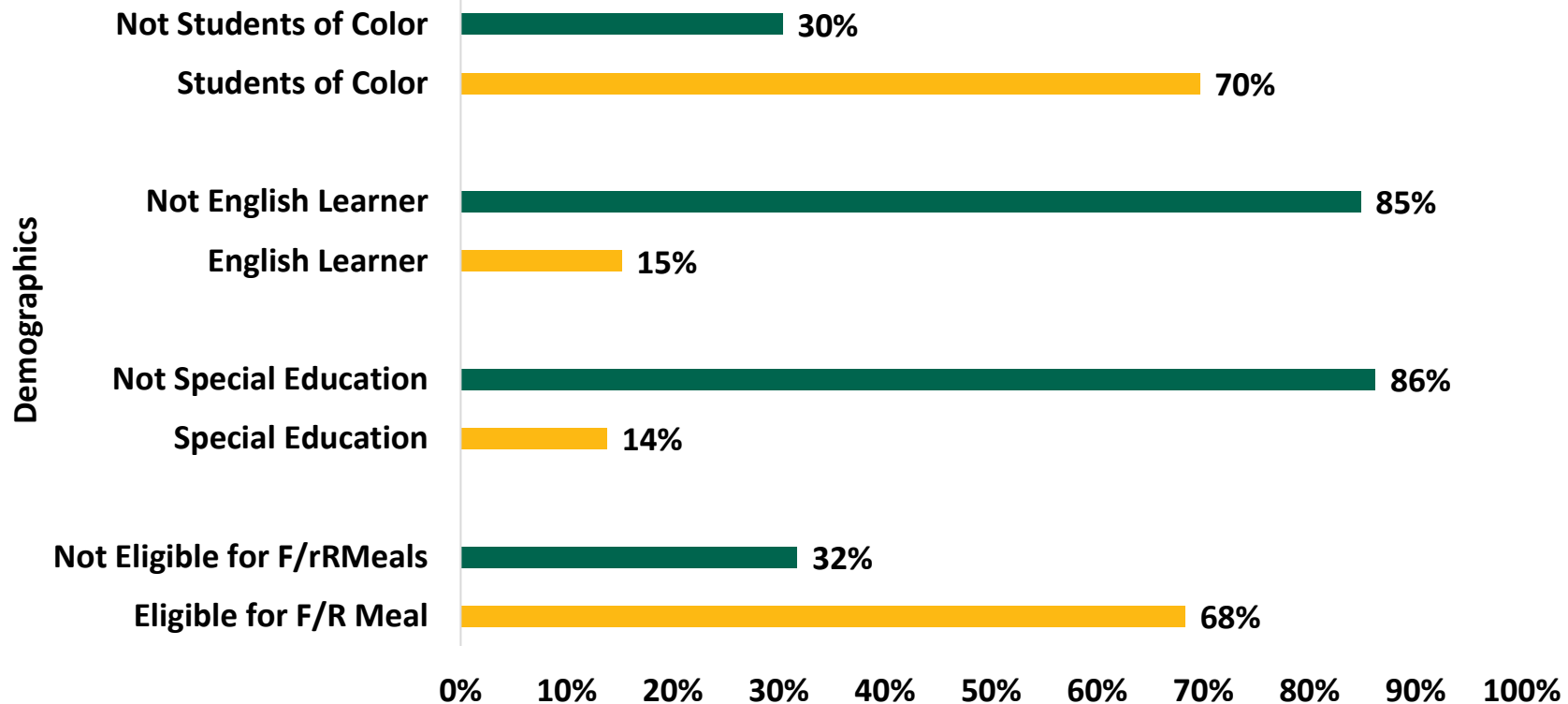
New London High School

Total Enrollment	18-19 Actual	19-20 Projected
9	173	95
10	169	173
11	146	169
12	166	146
Total Enrollment	654	583



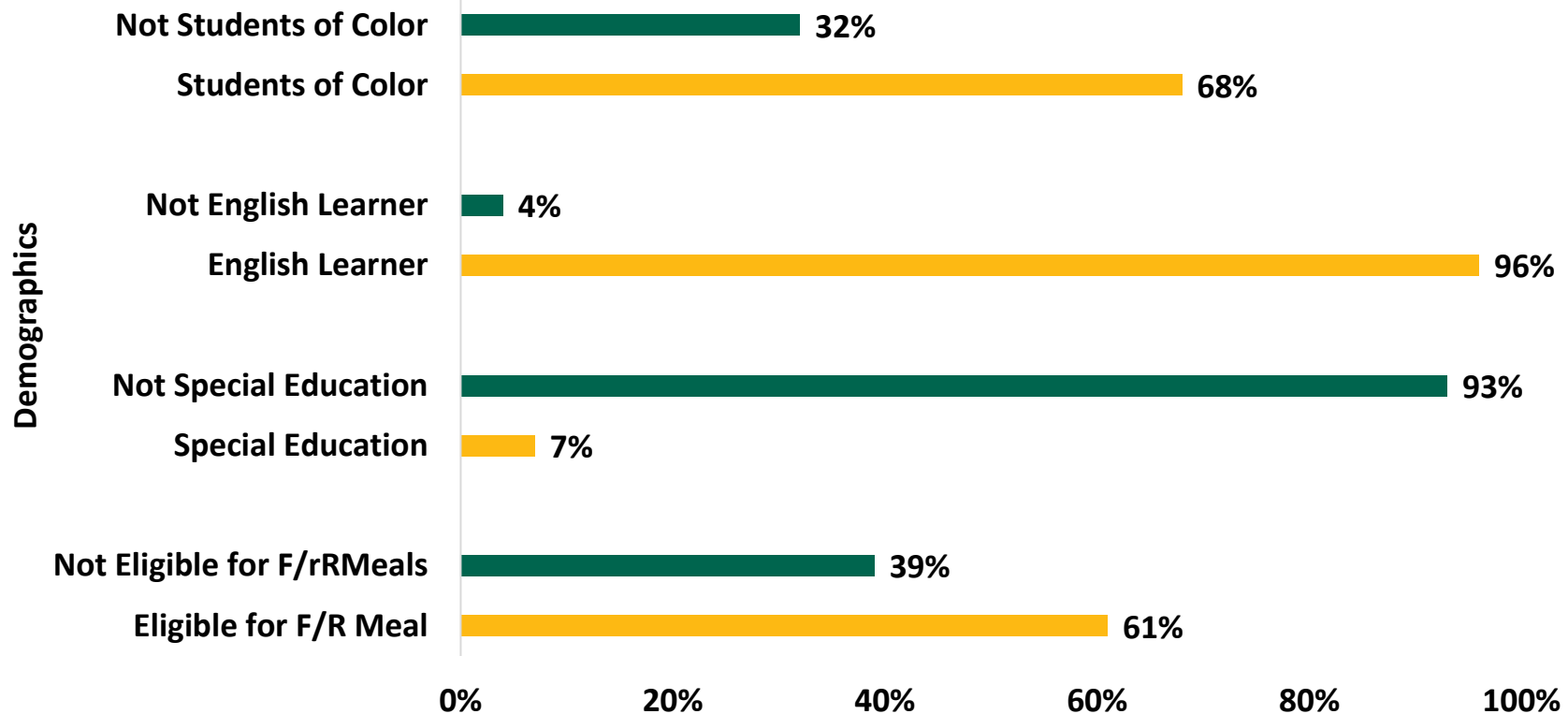
New London Visual & Performance Arts Magnet High School

Total Enrollment	18-19 Actual	19-20 Projected
9	21	78
10	n/a	67
11	n/a	n/a
12	n/a	n/a
Total Enrollment	21	145



Science & Technology Magnet High School of Southeastern Connecticut

Total Enrollment	18-19 Actual	19-20 Projected
9	95	104
10	93	95
11	80	93
12	74	80
Total Enrollment	342	372



New London, NL Visual & Performing Arts, and STEM High School Programs and Departments - Staffing

Program Detail	Category	Account	HS	STMHS	TOTAL FTEs
Instruction - Regular Programs - Secondary, 6-12	Gr. 6 - 12 English Language Arts - Includes all English Language Arts core classroom teachers with a ratio of 1:24	0005	9.2 FTE (includes bilingual support)		9.2 FTE
	Gr. 6 - 12 Mathematics - Includes all Mathematics core classroom teachers with a ratio of 1:24	0011	9.6 FTE (includes bilingual support)		9.6 FTE
	Gr. 6 - 12 Science - Includes all Science core classroom teachers with a ratio of 1:24	0013	11.0 FTE (includes bilingual support)		11.0 FTE
	Gr. 6 - 12 Social Studies/History - Includes all Social Studies core classroom teachers with a ratio of 1:24	0015	8.0 FTE (includes bilingual support)		8.0 FTE
Program Detail	Category	Account	HS	STMHS	TOTAL FTEs
Instruction-Core Specials for All Students, K-12	Gr. K - 12 Art: Includes all general art teachers Gr. K-5, Gr. 6-8 and Gr. 9-12	0035	2.0 FTE		2.0 FTE
	Gr. K - 12 Physical Education: Includes all Physical Education teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	0008	2.0 FTE		2.0 FTE
	Gr. K - 12 Health Education: Includes all Health Education teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	0008	1.0 FTE		1.0 FTE
	Gr. K - 12 World Language - Gr. 5 (Jennings) and Gr. 6 - 12: Includes all world language general education teachers in the middle school, high school and Spanish at Jennings with a ratio of 1:24	0006	6.0 FTE		6.0 FTE
	Gr. K - 12 General Music/Band/Chorus: Includes all general education music teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	0012	1.5 FTE		1.5 FTE
	Gr. K - 12 Technology Education: Includes all Technology general education teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	0010	1.0 FTE		1.0 FTE
	Gr. K - 12 Library/AV - (for Jennings, MS and HS): Includes certified library teachers with a 1:20 ratio for Gr. K-2, a 1:22 ratio for Gr. 3-5 and a 1:24 ratio for Gr. 6-12	0023	*		*Note: see Magnet Section (Secretaries)
Program Detail	Category	Account	HS	STMHS	TOTAL FTEs
Electives-General- 9-12; Open to all students	Business/Computer, Gr. 9 -12	0003	1.0 FTE		1.0 FTE
	Family and Consumer Science, Gr. 9 - 12 (Culinary and Whole's Café)	0009	2.0 FTE		2.0 FTE
	ROTC-(Needs 10% participation), Gr. 9-12	0022	2.0 FTE		2.0 FTE
	CNA Program	0008	Contracted		Contracted
	Latinos In Action, Gr. 9-12 (*and 6-8)	0015	0.35 FTE		.35 FTE
Program Detail	Category	Account	HS	STMHS	TOTAL FTEs
SRBI/Tiers 1, II and III Supports: Intervention, Instructional Coaching & Extensions for Literacy, Math and Science/NGSS	SRBI Interventionists/Program Coaches, Gr. K-12	0027	4.0 FTE*(1Lab Teachers)		4.0 FTE (*Lab Teachers)
Program Detail	Category	Account	HS	STMHS	TOTAL FTEs
IB/International Education Pathway	Specialty Courses Gr. 9-12, Library Tech Non-Certified	0052	1.0 FTE Secretary		1.0 FTE Secretary

Note: FTEs are subject to change based on enrollment and student need for the fall of 2019

New London, NL Visual & Performing Arts, and STEM High School Programs and Departments - Staffing

Program Detail	Category	Account	HS	STMHS	TOTAL FTEs
Specialty Arts- K -12 Magnet Pathway	Specialty Courses Gr. 6-12, Video Production/Media Arts	0053	0.6 FTE		0.6 FTE
	Specialty Courses Gr. 6-12, 2D and 3D Visual Arts	0053	0.4 FTE		0.4 FTE
	Specialty Courses Gr. 6-12, Dance	0053	0.4 FTE		0.4 FTE
	Specialty Courses Gr. 6-12, Theatre	0053	0.4 FTE		0.4 FTE
	Specialty Courses Gr. 6-12, Music, Chorus, and Levelled Band	0053	0.4 FTE		0.4 FTE
Program Detail	Category	Account	HS	STMHS	TOTAL FTEs
Specialty STEM- K -12 Magnet Pathway	Computer Science, Gr. 6-12	0054	0.8 FTE		0.8 FTE
	Project Lead the Way (Biomedical), Gr. 6-12	0054	0.4 FTE		0.4 FTE
	Engineering, Gr. 6-12	0054	0.8 FTE		0.8 FTE
	Oceanography, Gr. 9-12	0054	0.4 FTE		0.4 FTE
	ECO, Gr. 9-12	0054	0.6 FTE		0.6 FTE
	Sports Medicine, Gr. 9-12	0054	0.6 FTE		0.6 FTE
	2D and 3D Animation, Gr. 9-12	0054	0.4 FTE		0.4 FTE
	ECE Calculus, Gr. 9-12	0054	0.4 FTE		0.4 FTE
Program Detail	Category	Account	HS	STMHS	TOTAL FTEs
Special Education Supports and Services	Special Education Gr. 9-12 Teacher-Resource (Level 1: SPED)	0070	4.0 FTE		4.0 FTE
	Special Education Gr. 9-12 (Level 2: Intensive SPED/Self-Contained Programs)	0070	5.0 FTE		5.0 FTE
	Special Education Paraprofessionals- Level 2 (intensive classroom) Gr. K-12	0070	14.0 Para		14.0 Para
	Special Education Job Coach, Gr. 9-12	0070	2.0 FTE		2.0 FTE
	Psychologist - PPT Gr. 9-12	0094	2.0 FTE		2.0 FTE
	Speech - Gr. 9-12	0095	1.0 FTE		1.0 FTE
	Supervisor of Special Education 6 - 12	0070	0.6 FTE Admin		0.6 FTE Admin

Note: FTEs are subject to change based on enrollment and student need for the fall of 2019.

New London, NL Visual & Performing Arts, and STEM High School Programs and Departments - Staffing

Program Detail	Category	Account	HS	STMHS	TOTAL FTEs
Bilingual/Dual Education and ESOL/EL Supports	Bilingual/ESOL Education, Gr. 9-12 teachers	0025	2.6 FTE		2.6 FTE
	EL Support Gr. 9-12 : ESOL/EL Tutors	0025	6.0 Tutor		6.0 Tutor
	Supervisor of EL/Bilingual Education 6 - 12	0025	0.6 FTE Admin		0.6 FTE Admin
Program Detail	Category	Account	HS	STMHS	TOTAL FTEs
Climate and Culture Programming, K-12	Nursing Services (Nurses & Nursing Assistants)	0093	Contracted	Contracted	Nursing - Contracted
	Social Work, Gr. 9-12	0091	1.0 FTE		1.0 FTE
	Guidance, Gr. 9-12	0092	6.0 FTE		6.0 FTE
	Attendance Motivators/Home School Liaisons, Gr. 9-12	0097	2.0 FTE Non-Certified		2.0 FTE Non-Certified
	College and Career Planning Mentors (*supplemented by community agency)	0097	1.0 FTE Non-Certified		1.0 FTE Non-Certified
Program Detail	Category	Account	HS	STMHS	TOTAL FTEs
School Administration	School Principals/Directors, Gr. K-12	0041	2.0 FTE Admin		2.0 FTE Admin
	School Assistant Principals/Directors, Gr. K-12	0041	2.0 FTE Admin		2.0 FTE Admin
	Secretaries for Schools, Gr. K-12	0041	5.4 FTE Secretaries		5.4 FTE Secretaries
Program Detail	Category	Account	HS	STMHS	TOTAL FTEs
Facilities Department	Custodians-Facilities - Building Repair & Maintenance (Full-Time)	0061	6.0 FTE Custodians (Full-Time)	2.0 FTE Custodians (Full-Time)	8.0 FTE Custodian (Full-Time)
	Custodians-Facilities - Building Repair & Maintenance (Part-Time)	0061	1.0 FTE Custodian (Part-Time)		1.0 FTE Custodian (Part-Time)
Program Detail	Category	Account	HS	STMHS	TOTAL FTEs
Safety and Security	Safety and Security Officers	0018	2.5 FTE Non-Certified		2.5 FTE Non-Certified
	School Resource Officers (SRO)	0018	1.0 Contracted		1.0 Contracted

Note: FTEs are subject to change based on enrollment and student need for the fall of 2019.

Chart of Accounts



FUNDS:	432 Tech Repair & Maint	06 World Language	55 Magnet Theme Program K
110 Board of Education	440 Rentals & Leases	08 Physical Ed/Health	56 Magnet Theme Coaching K
200 Federal Grants	490 Other Property Services	09 Life Mgmt/Family & CS	60 Facilities – Bldg. Repair
201 State Grants	500 Other Purchased Service	10 Technology Ed	61 Operations/Facilities-Maint.
202 Other Grants	510 Student Transportation	11 Math – Core	65 Utilities and Energy
	520 Property Insurance	12 Music	67 Transp. & Crossing Guards
OBJECT:	521 Insurance Deductible	13 Science	68 Risk Management
111 Certified Salaries	530 Communications	15 Social Studies – History	69 Communications & Magnet
112 Non-Certified Salaries	540 Advertising	16 Media Arts – DNU	70 Special Education
121 Substitutes Certified	550 Printing & Binding	17 Technology Infrastructure	72 Afterschool & Spec. Programs
122 Substitutes Non-Certified	560 Tuition	18 Safety & Security	80 Summer Programs
211 Health Insurance	570 Food Service Management	19 Field Trips	81 Non-Public
212 Life Insurance	580 Travel - Staff	20 Non Athletic Clubs	87 External Placement/Gen Ed
220 Social Security	590 Interagency Services	21 Sports	90 Homebound
231 Retirement 401 (A)	610 Office Supplies	22 NJROTC	91 Soc. Work & Attendance
232 Retirement Contributor	611 Instructional Supplies	23 Library / AV - Core	92 Guidance
233 Retire – Non-Contributor	620 Energy – Gas, Oil, Gasoline	25 ESL / Bilingual	93 Nurse/Health
240 On-Behalf Payments	630 Food Service	27 Tier 1 Supports/Coaching	94 Psychology – PPT
250 Tuition Reimbursement	640 Textbooks & Workbooks	29 Early Childhood/Pre K	95 Speech
260 Unemployment Comp	650 Tech Supp & Class Software	35 Art – Core	96 OT/PT
270 Worker's Comp	690 Other Supplies & Materials	41 Admin School	97 Behavioral
281 Health Benefits – Post EM	730 Equipment - Capital	42 Benefits	
290 Other Employee Benefits	733 Equipment - Furniture	43 BoE / Superintendent	
320 Educ. Services/Contracted	735 Tech Software - Bid	44 Fiscal Services	
321 Educational Ser-Student	810 Dues & Fees	45 Professional Development	
330 Prof Employee Training PD	900 Other Objects	47 HR & Recruitment	
340 Other Prof Service		48 Welcome Center/Family Eng.	
350 Technical Services	PROGRAM:	49 Curriculum Development	
352 Other Technical Service	01 General – K-5 Core	50 Adult Education	
400 Property Services	02 General – 6-12 Core	52 Specialty IB K-12 Magnet	
410 Utility Services (Water)	03 Business/Computer	53 Specialty Arts K-12 Magnet	
430 Repair & Maint Services	05 English/Reading	54 Specialty STEM K-12 Magnet	

Financials by Program



Budget Summary by Program FY 19-20

Budget Summary by Program FY 2020					
General CORE (Academics) K-5	ACTUAL	ADOPTED	PROPOSED		
	FY 2017-2018	FY 2018-2019	FY 2019-2020	DIFFERENCE	
0001 General - K-5 Core Classrooms	\$ 7,622,596	\$ 7,505,724	\$ 5,995,707	\$ (1,510,017)	
Total	\$ 7,622,596	\$ 7,505,724	\$ 5,995,707	\$ (1,510,017)	
General CORE (Academics) 6-12	ACTUAL	ADOPTED	PROPOSED		
	FY 2017-2018	FY 2018-2019	FY 2019-2020	DIFFERENCE	
0002 General - 6-12 Core Content Instruction	\$ 1,079,994	\$ 1,033,031	\$ 578,352	\$ (454,679)	
0005 English Language Arts - K-12 Core	\$ 1,035,884	\$ 1,188,834	\$ 983,112	\$ (205,722)	
0011 Math - K-12 Core	\$ 1,320,924	\$ 1,359,180	\$ 1,124,354	\$ (234,826)	
0013 Science - K-12 Core	\$ 1,184,655	\$ 1,189,836	\$ 1,054,631	\$ (135,205)	
0015 Social Studies-History - K-12 Core - Including Latinos In Action	\$ 846,436	\$ 900,207	\$ 952,232	\$ 52,025	
Total	\$ 5,467,893	\$ 5,671,088	\$ 4,692,681	\$ (978,407)	
General CORE Specials K-12	ACTUAL	ADOPTED	PROPOSED		
	FY 2017-2018	FY 2018-2019	FY 2019-2020	DIFFERENCE	
0012 General Music- Band/Chorus - K-12 Core	\$ 503,411	\$ 535,837	\$ 442,463	\$ (93,374)	
0023 Library/AV - K-12 Core	\$ 113,297	\$ 75,739	\$ 5,369	\$ (70,370)	
0035 Art - K-12 Core	\$ 601,908	\$ 631,928	\$ 500,488	\$ (131,440)	
0006 World Language - K-12 Core	\$ 316,875	\$ 517,580	\$ 547,954	\$ 30,374	
0008 Physical Ed/Health - K-12 Core	\$ 808,849	\$ 828,050	\$ 655,151	\$ (172,899)	
0010 Technology Education - K-12 Core	\$ 43,742	\$ 54,787	\$ 370,110	\$ 315,323	
Total	\$ 2,388,081	\$ 2,643,921	\$ 2,521,535	\$ (122,386)	

High School Electives - General	ACTUAL	ADOPTED	PROPOSED	DIFFERENCE
	FY 2017-2018	FY 2018-2019	FY 2019-2020	
0003 Business/Computer - 6-12	\$ 25,457	\$ 63,026	\$ 63,975	\$ 949
0009 Family And Consumer Science - 9-12	\$ 184,157	\$ 141,990	\$ 124,923	\$ (17,067)
0022 NJROTC - 9-12	\$ 103,747	\$ 147,485	\$ 140,014	\$ (7,471)
Total	\$ 313,360	\$ 352,501	\$ 328,912	\$ (23,589)
Instructional Coaching/Supports	ACTUAL	ADOPTED	PROPOSED	DIFFERENCE
	FY 2017-2018	FY 2018-2019	FY 2019-2020	
0081 Non-Public	\$ 244,645	\$ 372,289	\$ 361,907	\$ (10,382)
0087 External Placements - General Education	\$ 1,485,993	\$ 1,394,582	\$ 1,554,239	\$ 159,657
0027 Instructional Coaching/Instructional Support - Core content - K-12	\$ 820,185	\$ 919,618	\$ 1,503,562	\$ 583,944
Total	\$ 2,550,823	\$ 2,686,489	\$ 3,419,708	\$ 733,219
Magnet Pathway Programs	ACTUAL	ADOPTED	PROPOSED	DIFFERENCE
	FY 2017-2018	FY 2018-2019	FY 2019-2020	
0052 Specialty International Baccalaureate - K-12 Magnet Pathw ay	\$ 5,045	\$ 30,000	\$ 111,588	\$ 81,588
0053 Specialty ARTS - K-12 Magnet Pathw ay	\$ 315,853	\$ 386,945	\$ 629,779	\$ 242,834
0054 Specialty STEM - K-12 Magnet Pathw ay	\$ 712,916	\$ 712,875	\$ 640,041	\$ (72,834)
0055 Magnet Theme Program - K-12	\$ -	\$ -	\$ -	\$ -
0056 Magnet Theme Coaching - K-12	\$ -	\$ -	\$ 103,754	\$ 103,754
0069 Communications and Magnet Development	\$ 476,342	\$ 494,047	\$ 632,397	\$ 138,350
Total	\$ 1,510,155	\$ 1,623,867	\$ 2,117,559	\$ 493,692

Instruction - Preschool		ACTUAL	ADOPTED	PROPOSED	
		FY 2017-2018	FY 2018-2019	FY 2019-2020	DIFFERENCE
0029	Early Childhood / Pre-K	\$ 105,804	\$ 140,959	\$ 364,436	\$ 223,477
0090	Homebound - Special Education Students	\$ 92,270	\$ 189,682	\$ 127,324	\$ (62,358)
Total		\$ 198,074	\$ 330,641	\$ 491,760	\$ 161,119
Instruction - English Language Learners and Bilingual Education		ACTUAL	ADOPTED	PROPOSED	
		FY 2017-2018	FY 2018-2019	FY 2019-2020	DIFFERENCE
0025	ESL / Bilingual - K-12 - Districtwide	\$ 1,876,826	\$ 1,880,063	\$ 2,034,200	\$ 154,137
Total		\$ 1,876,826	\$ 1,880,063	\$ 2,034,200	\$ 154,137
Special Education Student Support Services		ACTUAL	ADOPTED	PROPOSED	
		FY 2017-2018	FY 2018-2019	FY 2019-2020	DIFFERENCE
0093	Nursing Services	\$ 846,595	\$ 625,664	\$ 736,222	\$ 110,558
0094	Psychology - PPT	\$ 600,531	\$ 1,144,096	\$ 627,750	\$ (516,346)
0095	Speech	\$ 699,865	\$ 635,041	\$ 633,974	\$ (1,067)
0096	OT/PT	\$ 507,576	\$ 490,865	\$ 390,000	\$ (100,865)
0097	Behavioral	\$ 297,978	\$ 259,242	\$ 756,544	\$ 497,302
0070	Special Education	\$ 10,644,028	\$ 11,689,815	\$ 11,603,062	\$ (86,753)
Total		\$ 13,596,573	\$ 14,844,723	\$ 14,747,552	\$ (97,171)
Climate and Culture Supports		ACTUAL	ADOPTED	PROPOSED	
		FY 2017-2018	FY 2018-2019	FY 2019-2020	DIFFERENCE
0091	Social Work & Attendance	\$ 540,767	\$ 512,689	\$ 613,563	\$ 100,874
0092	Guidance	\$ 558,808	\$ 587,829	\$ 653,089	\$ 65,260
Total		\$ 1,099,575	\$ 1,100,518	\$ 1,266,652	\$ 166,134

Central Office and Building		ACTUAL	ADOPTED	PROPOSED	
New School-Level Curriculum Content Leaders*		FY 2017-2018	FY 2018-2019	FY 2019-2020	DIFFERENCE
0043	Board Of Education/Superintendents Office	\$ 621,183	\$ 611,969	\$ 542,615	\$ (69,354)
0049	Curriculum Development -To support all schools districtw ide	\$ 440,973	\$ 348,197	\$ 895,364	\$ 547,167
0045	Professional Development	\$ 363,748	\$ 342,076	\$ 259,188	\$ (82,888)
0048	Family Community Engagement / Welcome Center	\$ 15,822	\$ 29,224	\$ 235,942	\$ 206,718
Total		\$ 1,441,726	\$ 1,331,466	\$ 1,933,109	\$ 601,643
School Building Administration		ACTUAL	ADOPTED	PROPOSED	
		FY 2017-2018	FY 2018-2019	FY 2019-2020	DIFFERENCE
0041	School Administration	\$ 4,622,545	\$ 4,472,227	\$ 3,440,831	\$ (1,031,396)
Total		\$ 4,622,545	\$ 4,472,227	\$ 3,440,831	\$ (1,031,396)
Technology, Operations, Facilities, Security, Transportation		ACTUAL	ADOPTED	PROPOSED	
		FY 2017-2018	FY 2018-2019	FY 2019-2020	DIFFERENCE
0017	Technology Infrastructure	\$ 1,528,560	\$ 1,377,738	\$ 2,260,146	\$ 882,408
0060	Facilities - Building Repair & Maintained	\$ 788,837	\$ 1,513,945	\$ 873,512	\$ (640,433)
0061	Operations	\$ 1,815,360	\$ 1,760,335	\$ 2,128,341	\$ 368,006
0065	Utilities and Energy	\$ 1,789,588	\$ 1,621,220	\$ 1,810,707	\$ 189,487
0018	Safety and Security	\$ 95,101	\$ 91,980	\$ 137,971	\$ 45,991
0067	Transportation And Crossing Guards	\$ 4,415,931	\$ 4,138,950	\$ 4,788,872	\$ 649,922
Total		\$ 10,433,378	\$ 10,504,168	\$ 11,999,549	\$ 1,495,381

Business Services	ACTUAL	ADOPTED	PROPOSED	DIFFERENCE
	FY 2017-2018	FY 2018-2019	FY 2019-2020	
0044 Fiscal Services	\$ 664,447	\$ 698,459	\$ 862,945	\$ 164,486
0042 Employee Benefits & Taxes	\$ 8,521,764	\$ 9,567,667	\$ 11,510,210	\$ 1,942,543
0068 Risk Management	\$ 1,587,907	\$ 1,429,928	\$ 1,447,423	\$ 17,495
Total	\$ 10,774,118	\$ 11,696,054	\$ 13,820,578	\$ 2,124,524
Human Resources	ACTUAL	ADOPTED	PROPOSED	DIFFERENCE
	FY 2017-2018	FY 2018-2019	FY 2019-2020	
0047 Human Resources	\$ 402,855	\$ 461,895	\$ 451,275	\$ (10,620)
Total	\$ 402,855	\$ 461,895	\$ 451,275	\$ (10,620)
Adult Education	ACTUAL	ADOPTED	PROPOSED	DIFFERENCE
	FY 2017-2018	FY 2018-2019	FY 2019-2020	
0050 Adult Education	\$ 1,927,790	\$ 2,064,285	\$ 2,083,740	\$ 19,455
Total	\$ 1,927,790	\$ 2,064,285	\$ 2,083,740	\$ 19,455
Out of School Programs	ACTUAL	ADOPTED	PROPOSED	DIFFERENCE
	FY 2017-2018	FY 2018-2019	FY 2019-2020	
0072 After School and Specialized Non Magnet Programming - K-12	\$ 360,199	\$ 277,180	\$ 260,850	\$ (16,330)
0080 Summer Programs - General	\$ 136,813	\$ 133,720	\$ 100,200	\$ (33,520)
0019 Field Trips - K-12	\$ 123,720	\$ 203,953	\$ 138,990	\$ (64,963)
0020 Non Athletic Clubs 6-12	\$ 108,516	\$ 141,147	\$ 139,534	\$ (1,613)
0021 Sports - 6-12	\$ 316,114	\$ 317,974	\$ 443,411	\$ 125,437
Total	\$ 1,045,361	\$ 1,073,974	\$ 1,082,985	\$ 9,011
Grand Total	\$ 67,271,728	\$ 70,243,604	\$ 72,428,333	\$ 2,184,729

Financials by Object



Budget Summary by Object FY 2020

OBJECT	ACTUAL	ADOPTED	PROPOSED	DIFFERENCE
	FY 2017-2018	FY 2018-2019	FY 2019-2020	
111 Certified Salaries	\$ 26,105,150	\$ 28,089,577	\$ 28,017,865	\$ (71,712)
112 Non-Certified Salaries	\$ 8,121,145	\$ 8,710,607	\$ 9,350,716	\$ 640,109
121 Substitutes Certified	\$ 512,370	\$ 74,581	\$ 136,000	\$ 61,419
122 Substitutes Non-Certified	\$ 77,096	\$ 22,414	\$ 71,820	\$ 49,406
211 Health Insurance	\$ 5,740,451	\$ 6,277,464	\$ 8,092,520	\$ 1,815,056
212 Life Insurance	\$ 52,913	\$ 54,488	\$ 55,753	\$ 1,265
215 Insurance Waivers	\$ 616,011	\$ 585,885	\$ 616,033	\$ 30,148
220 Social Security	\$ 1,103,901	\$ 1,307,959	\$ 1,375,211	\$ 67,252
231 Retirement 401(A)	\$ 255,040	\$ 263,743	\$ 295,881	\$ 32,138
232 Retirement Contributory	\$ 294,229	\$ 300,789	\$ 312,003	\$ 11,214
233 Retirement Non-Contributory	\$ 6,418	\$ 13,950	\$ 6,418	\$ (7,532)
240 On-Behalf Payments	\$ 194,301	\$ 376,756	\$ 390,323	\$ 13,567
250 Tuition Reimbursement	\$ 41,274	\$ 38,412	\$ 46,000	\$ 7,588
260 Unemployment Comp	\$ 84,206	\$ 149,066	\$ 156,519	\$ 7,453
270 Workers Compensation	\$ 775,902	\$ 745,604	\$ 750,650	\$ 5,046
281 Health Benefits - Post Employ Gasb 45	\$ 111,000	\$ 111,000	\$ 111,000	\$ -
290 Other Employee Benefits	\$ 15,008	\$ 19,399	\$ 17,825	\$ (1,574)
320 Educational Services - Prof	\$ 2,531,658	\$ 1,309,326	\$ 830,228	\$ (479,098)
321 Substitute Services	\$ 370,234	\$ 522,852	\$ 462,798	\$ (60,054)
330 Prof Development/Employee Training	\$ 192,426	\$ 237,672	\$ 150,444	\$ (87,228)
340 Other Professional Services	\$ 2,678,366	\$ 2,944,811	\$ 2,547,526	\$ (397,285)

OBJECT	ACTUAL	ADOPTED	PROPOSED	DIFFERENCE
	FY 2017-2018	FY 2018-2019	FY 2019-2020	
350 Technical Services	\$ 395	\$ -	\$ -	\$ -
352 Other Technical Services	\$ 1,128	\$ -	\$ 5,128	\$ 5,128
410 Utility Services (Water)	\$ 50,812	\$ 33,007	\$ 54,528	\$ 21,521
430 Repairs & Maint Services	\$ 697,186	\$ 934,303	\$ 1,298,081	\$ 363,778
440 Rentals	\$ 342,862	\$ 253,472	\$ 386,854	\$ 133,382
500 Other Purchased Services	\$ 54,798	\$ 83,634	\$ 45,500	\$ (38,134)
510 Student Transportation	\$ 4,524,525	\$ 4,250,030	\$ 4,693,073	\$ 443,043
520 Property Insurance	\$ 433,669	\$ 595,788	\$ 517,107	\$ (78,681)
521 Insurance Deductible	\$ 389,003	\$ 100,000	\$ 150,000	\$ 50,000
530 Communications	\$ 200,353	\$ 226,876	\$ 181,220	\$ (45,656)
540 Advertising	\$ 74,487	\$ 164,489	\$ 122,015	\$ (42,474)
550 Printing & Binding	\$ 13,381	\$ 20,287	\$ 20,682	\$ 395
560 Tuition	\$ 6,000,081	\$ 6,847,294	\$ 6,845,760	\$ (1,534)
580 Travel-Staff	\$ 104,469	\$ 90,649	\$ 67,269	\$ (23,380)
590 Interagency Services	\$ 50,000	\$ 57,876	\$ 61,827	\$ 3,951
610 Office Supplies	\$ 762,927	\$ 779,218	\$ 716,605	\$ (62,613)
611 Instructional Supplies	\$ 703,378	\$ 651,281	\$ 483,650	\$ (167,631)
620 Energy-Gas, Oil, Gasoline	\$ 1,884,766	\$ 1,768,095	\$ 1,939,838	\$ 171,743
640 Textbook & Workbooks	\$ 249,998	\$ 117,637	\$ 54,125	\$ (63,512)
650 Tech Supp & Class Software	\$ 73,076	\$ 136,281	\$ 486,450	\$ 350,169
730 Equipment-Capital	\$ 629,853	\$ 771,570	\$ 491,045	\$ (280,525)
733 Equipment-Furniture	\$ -	\$ 3,063	\$ -	\$ (3,063)
735 Equipment-Software	\$ 116,642	\$ 149,832	\$ -	\$ (149,832)
810 Dues & Fees	\$ 34,841	\$ 52,567	\$ 14,043	\$ (38,524)
TOTAL	\$ 67,271,728	\$ 70,243,604	\$ 72,428,333	\$ 2,184,729

Grant Details



D	Grants Detail FY 2020				
Project Code	Grant Description	FY 2017-2018	FY 2018-2019	FY 2019-2020	Narrative
999	21st Century Grant	\$ 108,966.00	\$ 106,722.00	\$ -	Federal funding source dedicated exclusively to supporting NLPS afterschool and summer learning programs.
026	21st Century Grant Carryover	\$ 109,238.00	\$ 80,762.00	\$ 83,278.00	
TBD	21st Century STEM Grant	\$ -	\$ -	\$ 176,161.00	
		\$ 218,204.00	\$ 187,484.00	\$ 259,439.00	
037	Hurricane Education Relief Funds	\$ 304,500.00	\$ 16,796.00	\$ -	Federal funds provided to aid with educating students displaced by hurricanes Harvey, Irma & Maria.
		\$ 304,500.00	\$ 16,796.00	\$ -	
076	Adult Ed - Carryover	\$ 300,075.00	\$ 421,838.00	\$ 375,000.00	State and Federal grants to support adult education programs including GED, ESOL, classes and enrichment programs.
005	Adult Ed - ADED	\$ 657,971.00	\$ 772,454.00	\$ 772,454.00	
095	Adult Ed EL/Civics	\$ 42,999.00	\$ 37,000.00	\$ 37,000.00	
195	AE Federal Program Improvement Projects PIP	\$ 194,997.00	\$ 187,000.00	\$ 187,000.00	
025	Adult Education Even Start Family Literacy	\$ 98,480.00	\$ 98,486.00	\$ 98,486.00	
		\$ 1,294,522.00	\$ 1,516,778.00	\$ 1,469,940.00	
543	ECS Alliance District	\$ 2,865,512.00	\$ 3,358,009.00	\$ 3,358,008.00	State grant to provide critical staff interventions (literacy, math, ESL, etc.), professional development, instructional materials and technology to schools.
		\$ 2,865,512.00	\$ 3,358,009.00	\$ 3,358,008.00	
008	Bilingual Education	\$ 56,284.00	\$ 54,885.00	\$ 54,885.00	To provide English language development (ELD) and content area instruction to students learning English as an additional language through various programs, including Dual Language Immersion, English to Speakers of Other Languages (ESOL) and Sheltered Content Instruction (SI).
		\$ 56,284.00	\$ 54,885.00	\$ 54,885.00	
423	Camp Rotary	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	Camp Rotary works in conjunction with state funded grants to provide after-school and summer school programs for middle school students at Bennie Dover Jackson MS.
		\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	
813	DAS - Alliance District School Building Improvement	\$ -	\$ 474,859.00	\$ -	ALLIANCE assistance to districts with general improvements to school buildings.
		\$ -	\$ 474,859.00	\$ -	
063	ECS 2% Set Aside Grant	\$ 458,811.00	\$ 229,406.00	\$ 458,812.00	State contribution to public elementary and secondary education.
		\$ 458,811.00	\$ 229,406.00	\$ 458,812.00	
133	Education of Homeless Children	\$ 30,000.00	\$ -	\$ -	
		\$ 30,000.00	\$ -	\$ -	
096	Excess Cost Carryover	\$ 389,709.00	\$ 492,971.00	\$ 492,971.00	Provides state support for special education placements and selected regular education placements.
100	Excess Cost	\$ 510,534.00	\$ 792,632.00	\$ 792,632.00	
		\$ 900,243.00	\$ 1,285,603.00	\$ 1,285,603.00	

173	Extended School Hours	\$ 62,016.00	\$ 62,988.00	\$ 62,988.00	State grant to provide elementary students attending CB Jennings extended hours of instructions.
		\$ 62,016.00	\$ 62,988.00	\$ 62,988.00	
374	Int American Diploma Program (Spiral)	\$ -	\$ 51,200.00	\$ 51,200.00	
		\$ -	\$ 51,200.00	\$ 51,200.00	
007	Individuals with Disabilities Education Act (IDEA Section 611)	\$ 886,456.00	\$ 1,087,453.00	\$ 1,087,454.00	State grant to assist with the excess cost of providing special education and related services to children with disabilities and their families.
046	Individuals with Disabilities Education Act (IDEA Section 611) Carryover	\$ 242,325.00	\$ 325,997.00	\$ 300,000.00	
017	Individuals with Disabilities Education Act (IDEA Section 619 Pre-School)	\$ 28,215.00	\$ 28,215.00	\$ 28,215.00	
		\$ 1,156,996.00	\$ 1,441,665.00	\$ 1,415,669.00	
863	Jennings Low Performing Schools Grant	\$ -	\$ 85,500.00	\$ -	State grant to improve student achievement at Jennings School. The program also provides program opportunities that include workshops, PD, restructuring school classroom participation.
073	Jennings School Improvement Grant	\$ 478,008.00	\$ 300,000.00	\$ -	
853	Jennings SIG #2	\$ -	\$ 79,568.00	\$ 100,000.00	Title 1 grant funds to support school turnaround efforts at the district level. Awarded to Jennings.
573	Title 1 School Improvement Grant (JSIG2)	\$ -	\$ 31,701.00	\$ -	Title 1 grant funds to support school turnaround efforts at the district level. Awarded to Jennings.
		\$ 478,008.00	\$ 496,769.00	\$ 100,000.00	
116	Medicaid - Carryover	\$ 92,909.00	\$ 11,659.00	\$ 11,659.00	Federal/State program to cover for some health and related services provided in schools to Medicaid-enrolled students.
200	Medicaid	\$ 159,505.00	\$ 125,000.00	\$ 125,000.00	
		\$ 252,414.00	\$ 136,659.00	\$ 136,659.00	
MSTG19	Magnet School Transportation	\$ 857,898.00	\$ 822,900.00	\$ 822,900.00	Partially cover the cost of transportation for out-of-district students attending magnet schools in NL and New London students attending public education programs outside of New London
		\$ 857,898.00	\$ 822,900.00	\$ 822,900.00	
	State Magnet Grant	\$ 8,012,629.00	\$ 7,997,980.00	\$ 8,180,372.00	State funding to build and maintain magnet schools specialized programs.
	Magnet General Tuition	\$ 1,976,999.00	\$ 1,936,338.00	\$ 2,179,516.00	Tuition paid by sending districts to build and maintain magnet schools specialized programs.
	Magnet Special Education Tuition	\$ 1,124,080.00	\$ 1,208,856.00	\$ 1,173,572.00	Tuition paid by sending districts to reimburse for costs associated with SPED programming for incoming magnet students
		\$ 11,113,708.00	\$ 11,143,174.00	\$ 11,513,460.00	
056	New London Project Connect (FSCG) Carryover	\$ 64,219.00	\$ 106,965.00	\$ 80,000.00	Federal grant designed to provide and ensure access to comprehensive services that improve the academic, health and social outcomes of BDJMS students through after and summer school.
793	New London Project Connect (FSCG) Carryover	\$ 364,778.00	\$ 484,308.00	\$ 484,308.00	

126	New London Project Prevent Carryover	\$ 120,003.00	\$ 118,984.00	\$ 25,000.00	Federal grant to assist Special Services to ensure that affected students are offered the necessary services.
687	New London Project Prevent	\$ 409,300.00	\$ 476,937.00	\$ -	
		\$ 529,303.00	\$ 595,921.00	\$ 25,000.00	
153	Perkins Vocational and Technical Education	\$ 94,401.00	\$ 97,309.00	\$ 97,309.00	State grant used at NLHS to fund the Family and Consumer Science Programming and the Culinary Arts Program.
		\$ 94,401.00	\$ 97,309.00	\$ 97,309.00	
053	Priority School District	\$ 830,376.00	\$ 823,588.00	\$ 823,588.00	The PSDI grant was established to provide support to school district in improving student achievement and enhancing educational opportunities, including early reading support programs, academic enrichment, tutorial programs, enhancement to the use of technology to support instruction, improve parent-teacher communication and parent involvement and PD.
		\$ 830,376.00	\$ 823,588.00	\$ 823,588.00	
ROTC 19	ROTC	\$ 43,583.00	\$ 58,622.00	\$ 58,622.00	This grant is offered to NLHS that teaches students (Cadets) character education, student achievement, wellness, leadership and diversity.
		\$ 43,583.00	\$ 58,622.00	\$ 58,622.00	
074	Spiral International Summer Camp	\$ 20,718.00	\$ 20,900.00	\$ 20,900.00	Use to supplement cost of Summer School at NLHS
		\$ 20,718.00	\$ 20,900.00	\$ 20,900.00	
963	Smart Start	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	State grant intended to expand preschool classrooms at Harbor.
	Smart Start Facilities Grant	\$ 75,000.00	\$ -	\$ -	
		\$ 150,000.00	\$ 75,000.00	\$ 75,000.00	
083	Summer School Accountability	\$ 72,836.00	\$ 74,082.00	\$ 74,082.00	Provided by the CSDE to fund elementary summer school costs for state mandated literacy summer school, grades K-3, for students scoring substantially deficient on the DRA2.
		\$ 72,836.00	\$ 74,082.00	\$ 74,082.00	
014	STEM HS After School Grant	\$ 148,523.00	\$ 161,357.00	\$ 161,357.00	
120	STEM Mentor Me Grant		\$ 20,000.00		
		\$ 148,523.00	\$ 181,357.00	\$ 161,357.00	
993	Title 1 Improving Basic Programs - Carryover	\$ 284,620.00	\$ 789,550.00	\$ 373,570.00	These funds are designed to supplement core programs for needy students by providing intervention support to narrow the achievement gap, support district and school improvement efforts and support effective teaching and leadership development. They may also be used to enhance parent involvement.
003	Title 1 Improving Basic Programs	\$ 1,705,870.00	\$ 2,116,900.00	\$ 2,116,900.00	
		\$ 1,990,490.00	\$ 2,906,450.00	\$ 2,490,470.00	

136	Title 2 Part A Teachers - Carryover	\$ 18,910.00	\$ 6,073.00		Federal grant designed to support state and districts in recruiting, preparing, training and developing teachers and school leaders.
013	Title 2 Part A Teachers	\$ 238,857.00	\$ 213,210.00	\$ 213,210.00	
		\$ 257,767.00	\$ 219,283.00	\$ 213,210.00	
038	Title 3 Part A English Language Acquis	\$ 121,087.00	\$ 109,752.00	\$ 109,752.00	Provides supplemental funds for the education of English Learners.
		\$ 121,087.00	\$ 109,752.00	\$ 109,752.00	
079	Title 4 Part A English Language Acquis	\$ 19,197.00	\$ -	\$ 100,000.00	Provides supplemental funds for the education of English Learners.
		\$ 19,197.00	\$ -	\$ 100,000.00	
	AT & T Grant	\$ -	\$ 10,000.00	\$ -	Private grants/contribution supplement district's funding to provide educational/enrichment programs.
	Dalio Foundation	\$ 100,000.00	\$ -	\$ -	
	First Robotics	\$ 1,207.00	\$ -	\$ -	
	Connecticut Landmarks - MS	\$ 5,802.00	\$ -	\$ -	
	MS Kiwanis Cooking Club	\$ -	\$ 400.00	\$ -	
	Nathan Hale Theater Grant CFSECT	\$ -	\$ 10,000.00	\$ -	
	NH Storytelling	\$ 4,000.00	\$ -	\$ -	
	New London Whalers Café	\$ 8,507.00	\$ 14,000.00	\$ -	
	Nathan Hale Florence Griswold Grant	\$ -	\$ 472.00	\$ -	
	SASI Community Foundation Grant	\$ 8,730.00	\$ 16,000.00	\$ -	
	USTA - NE	\$ 500.00	\$ -	\$ -	
		\$ 128,746.00	\$ 50,872.00	\$ -	
					Pass through funds
	AE Special Programs	\$ 33,795.00	\$ -	\$ -	
	DLAA	\$ 75,672.00	\$ -	\$ -	
	Facility Usage	\$ 22,492.00	\$ -	\$ -	
	TFS	\$ 106,090.00	\$ -	\$ -	
	WC	\$ 61,572.00	\$ -	\$ -	
		\$ 299,621.00	\$ -	\$ -	
	Total Grant Funds	\$ 25,211,761.00	\$ 27,110,584.00	\$ 25,830,161.00	

Total Budget Request

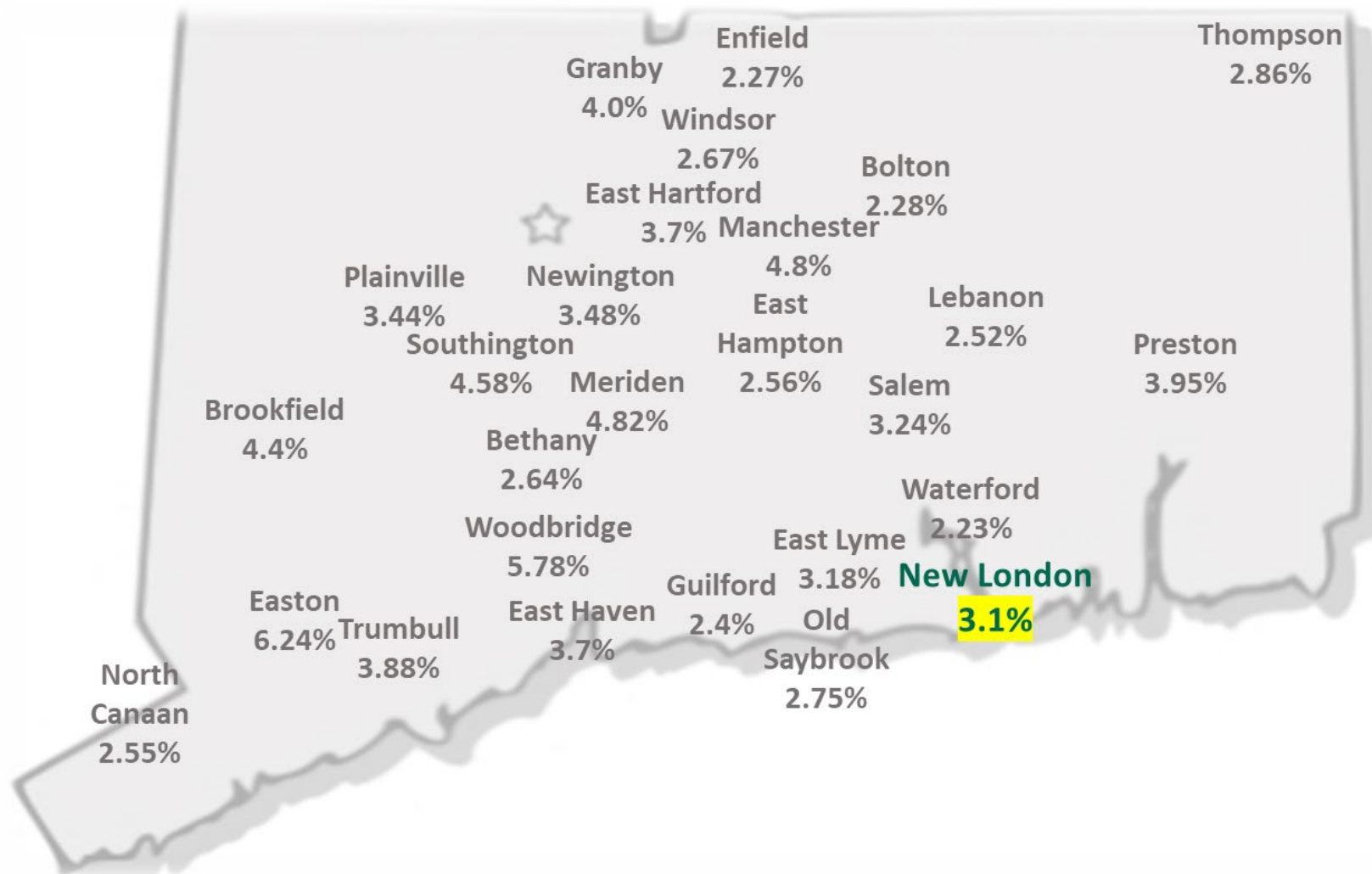


New London Public Schools - Total Revenues

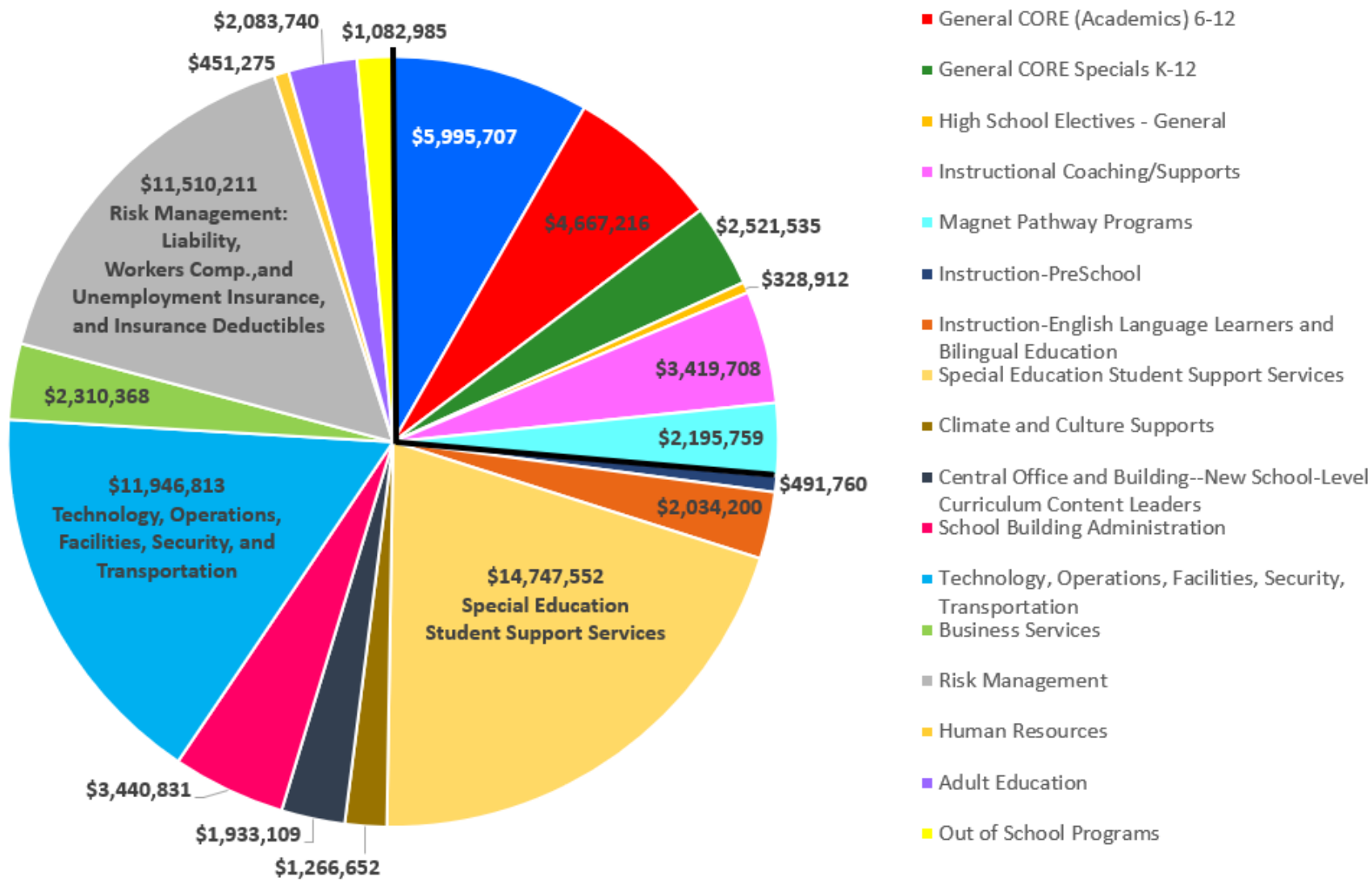
	ACTUAL FY2017-018	BUDGETED FY2018-2019	SUPERINTENDENT PROPOSED FY2019-2020	INCREASE OVER FY2018-2019	% CHANGE
General Funds	42,059,963	43,133,020	46,598,172	3,465,152	8.0%
Grant Funds	25,211,761	27,110,584	25,830,161	(1,280,423)	-4.7%
Total Funds	67,271,724	70,243,604	72,428,333	2,184,729	3.1%

The total increase from the 2018-2019 budget to the 2019-2020 total budget is a **3.1** % increase.

Budget Request Percent Increase Comparison (FY 2019-2020)



Proposed 2019-2020



Thank You

I thank you for taking time to review all aspects of New London Public Schools’ “story” past, present and future. The linked presentations guide all through our comprehensive journey to become the first all-magnet school district in the state of Connecticut. The details in our Budget Book outline how we plan to work in most efficient manners to get there. New London is home to a wonderful community. This budget aims to support our vision to be *United in Excellence!*



Appendix

SALARY SCHEDULES - FY20

TEACHER 10 MONTH CERTIFIED	BA	MA	6TH YEAR	7TH YEAR	DOCTORATE
STEP 1	\$44,102.00	\$49,313.00	\$53,594.00	\$55,454.00	\$66,433.00
STEP 2	\$44,874.00	\$50,083.00	\$54,366.00	\$56,225.00	\$67,206.00
STEP 3	\$45,645.00	\$50,853.00	\$55,131.00	\$56,993.00	\$67,976.00
STEP 4	\$46,112.00	\$51,625.00	\$55,881.00	\$57,765.00	\$68,744.00
STEP 5	\$48,067.00	\$54,602.00	\$57,966.00	\$59,833.00	\$70,851.00
STEP 6	\$49,733.00	\$57,599.00	\$60,373.00	\$62,252.00	\$72,970.00
STEP 7	\$51,404.00	\$60,620.00	\$63,404.00	\$65,283.00	\$75,062.00
STEP 8	\$53,090.00	\$63,662.00	\$66,452.00	\$68,340.00	\$77,247.00
STEP 9	\$54,787.00	\$66,720.00	\$69,523.00	\$71,416.00	\$79,412.00
STEP 10	\$56,778.00	\$69,797.00	\$72,614.00	\$74,512.00	\$81,686.00
STEP 11	\$58,769.00	\$72,903.00	\$75,723.00	\$77,629.00	\$83,774.00
STEP 12	\$60,786.00	\$75,965.00	\$78,726.00	\$80,634.00	\$90,144.00
STEP 13	\$62,804.00	\$82,857.00	\$85,690.00	\$87,693.00	\$0.00
STEP 14	\$65,012.00	\$0.00	\$0.00	\$0.00	\$0.00
STEP 15	\$70,479.00	\$0.00	\$0.00	\$0.00	\$0.00

12M TEACH / 12 MONTH TEACHER**BA****MA****6TH YEAR****7TH YEAR****DOCTORATE**

STEP 1	\$53,399.00	\$59,708.00	\$64,892.00	\$67,143.00	\$80,438.00
STEP 2	\$54,334.00	\$60,641.00	\$65,828.00	\$68,078.00	\$81,374.00
STEP 3	\$55,267.00	\$61,573.00	\$66,752.00	\$69,008.00	\$82,305.00
STEP 4	\$56,196.00	\$62,508.00	\$67,661.00	\$69,942.00	\$83,236.00
STEP 5	\$58,200.00	\$66,112.00	\$70,186.00	\$72,447.00	\$85,787.00
STEP 6	\$60,217.00	\$69,742.00	\$73,100.00	\$75,375.00	\$88,354.00
STEP 7	\$62,240.00	\$73,399.00	\$76,771.00	\$79,045.00	\$90,886.00
STEP 8	\$64,281.00	\$77,082.00	\$80,461.00	\$82,747.00	\$93,531.00
STEP 9	\$66,336.00	\$80,785.00	\$84,180.00	\$86,472.00	\$96,152.00
STEP 10	\$68,747.00	\$84,512.00	\$87,922.00	\$90,220.00	\$98,907.00
STEP 11	\$71,158.00	\$88,273.00	\$91,686.00	\$93,994.00	\$101,434.00
STEP 12	\$73,601.00	\$91,979.00	\$95,323.00	\$97,632.00	\$109,148.00
STEP 13	\$76,044.00	\$100,325.00	\$103,754.00	\$106,179.00	\$0.00
STEP 14	\$78,717.00	\$0.00	\$0.00	\$0.00	\$0.00
STEP 15	\$85,336.00	\$0.00	\$0.00	\$0.00	\$0.00

SECRETARIES**GR 3 10****GR 3 12****GR 4 10****GR 4 12****GR 5 10****GR 5 12****GR 5 LIB****GR 6 10****GR 6 12**

STEP 1	\$28,975.00	\$34,922.00	\$30,195.00	\$36,304.00	\$31,419.00	\$37,701.00	\$30,746.00	\$33,054.00	\$39,660.00
STEP 2	\$30,109.00	\$36,295.00	\$31,396.00	\$37,669.00	\$32,906.00	\$39,488.00	\$31,919.00	\$34,358.00	\$41,227.00
STEP 3	\$31,247.00	\$37,632.00	\$32,593.00	\$39,034.00	\$34,186.00	\$41,022.00	\$33,078.00	\$35,663.00	\$42,795.00
STEP 4	\$32,382.00	\$38,959.00	\$33,787.00	\$40,392.00	\$35,440.00	\$42,532.00	\$34,244.00	\$36,975.00	\$44,372.00
STEP 5	\$33,791.00	\$40,632.00	\$36,613.00	\$43,683.00	\$36,991.00	\$44,384.00	\$36,996.00	\$38,595.00	\$46,319.00

GR 6 10**GR 6 12****GR 7 10****GR 7 12****GR 7 SEC****GR 8 12****GR 9 12****GR 10 12****GR 5 - 195
DAYS**

STEP 1	\$33,054.00	\$39,660.00	\$35,470.00	\$42,559.00	\$36,543.00	\$46,572.00	\$48,565.00	\$50,557.00	\$0.00
STEP 2	\$34,358.00	\$41,227.00	\$36,785.00	\$44,134.00	\$37,858.00	\$48,401.00	\$50,381.00	\$52,360.00	\$0.00
STEP 3	\$35,663.00	\$42,795.00	\$38,083.00	\$45,700.00	\$39,164.00	\$50,218.00	\$52,207.00	\$54,195.00	\$0.00
STEP 4	\$36,975.00	\$44,372.00	\$39,391.00	\$47,271.00	\$40,475.00	\$52,033.00	\$54,023.00	\$56,014.00	\$0.00
STEP 5	\$38,595.00	\$46,319.00	\$41,015.00	\$49,217.00	\$42,099.00	\$54,292.00	\$56,279.00	\$58,265.00	\$37,964.00

CUSTODIAN	SALARY	BUILDING CHECK	BUILDING CHECK	HEAD CUSTODIAN
STEP 1	\$0.00	\$2,300.00	\$2,300.00	\$5,500.00
STEP 2	\$0.00	\$0.00	\$0.00	\$4,000.00
STEP 3	\$0.00	\$0.00	\$0.00	\$2,500.00
STEP 3a	\$39,269.00	\$0.00	\$0.00	\$0.00
STEP 4	\$40,108.00	\$0.00	\$0.00	\$1,200.00
STEP 4a	\$41,254.00	\$0.00	\$0.00	\$0.00
STEP 5	\$42,416.00	\$0.00	\$0.00	\$0.00
STEP 5a	\$43,740.00	\$0.00	\$0.00	\$0.00
STEP 5b	\$45,065.00	\$0.00	\$0.00	\$0.00
STEP 6	\$46,848.00	\$0.00	\$0.00	\$0.00

CUSTODIAN - PART TIME HOURLY RATE

STEP 3a	\$18.88
STEP 4	\$19.28
STEP 4a	\$19.83
STEP 5	\$20.39
STEP 5a	\$21.03
STEP 5b	\$21.67
STEP 6	\$22.52

ESL TUTOR - HOURLY
(Average 5 hours/day 180 days per year)

ESL TUTOR - HOURLY (Average 5 hours/day 180 days per year)		ASSOCIATE	BACHELOR	CERTIFIED
	CURRENT RATE	\$15.00	\$18.00	\$27.82
HOURLY RATE	CONTRACT FY20	TBD	TBD	TBD

ED ASSIST

ED ASSIST S/1	\$26,031.00
ED ASSIST S/2	\$26,742.00
ED ASSIST S/3	\$27,452.00
ED ASSIST S/4	\$28,277.00
ED ASSIST S/5	\$29,266.00
ED ASSISTS/2-8	\$30,564.00
ED ASSIST S/3-8	\$31,373.00
ED ASSIST S/5-8	\$33,447.00
ED ASSIST S/1-8	\$29,750.00

ED ASSIST - HOURLY GEN ED AND SPED LEVEL 1

ED ASSIST - HOURLY GEN ED AND SPED LEVEL 1		ASSOCIATE OR PARA PRO CERTIFIED

ED ASSIST - HOURLY GEN ED AND SPED LEVEL 2

ED ASSIST - HOURLY GEN ED AND SPED LEVEL 2		ASSOCIATE OR PARA PRO CERTIFIED

GEN ED INTERVENTION TUTOR
(Average 4 hours/day 130 days per year)

CERTIFIED

HOURLY RATE \$27.82

PPT COOR

PPT COOR / S1	\$40,755.00
PPT COOR / S2	\$42,434.00
PPT COOR / S3	\$41,576.00
PPT COOR / S4	\$42,414.00

ADMIN

SALARY

HS PRINC	\$155,038.00
MS PRINC	\$147,155.00
DIRECTOR	\$144,292.00
ELEM PRINC - 12 MONTH	\$144,291.00
ELEM PRINC	\$142,188.00
HS DIRECT/PRINC	\$138,973.00
MS ASST PR	\$138,227.00
SUPERVISOR11M	\$133,923.00
ELEM ASST PRINC	\$133,455.00
SUPERVISOR10M	\$127,462.00

MISC SAL	AVERAGES PER FULL FTE
SUPERINDNT	\$171,500.00
EXECUTIVE DIR FIN	\$147,900.00
FAM SUPPORT	\$142,871.00
STRAT PLAN	\$142,871.00
BUS & FNC	\$118,367.00
TALENT/CHIEF	\$116,725.00
NETWORK ADMIN	\$111,650.00
DATA ANALYSIS COOR	\$103,249.00
FACIL MNGR	\$93,380.00
SEC-BOE-SUPER	\$88,505.00
ADMIN AIDE	\$87,893.00
ADM UNCERT HR	\$76,123.00
TRANS COOR	\$68,707.00
SASI COOR	\$68,641.00
PBIS BEHAVE WELL SPECLST	\$66,300.00
ACCTS/GRANTS MNGR	\$62,423.00
COMM MNGR/PATHWAY LIASION	\$60,780.00
INS & BENEFITS	\$59,195.00
TECH TRAINER	\$58,230.00
COMMUNITY COOR	\$53,909.00
EDTECHSPII	\$48,707.00
AE INTAKE/UNAFILLIATED	\$45,085.00
CHILD NUTRITION	\$40,592.00
HR ASSIST	\$38,500.00
BILINGUAL LIA	\$35,000.00
EDTECHSPIII	\$35,000.00
MOT ATTEND OFFCR	\$32,211.00
JOB COACH	\$31,667.00